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DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FY 1992/FY 1993 BUDGET ESTIMATES



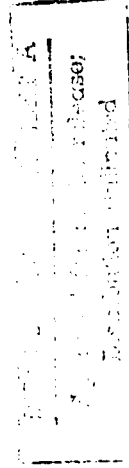
SUBMITTED TO CONGRESS FEBRUARY 1991

OPERATION & MAINTENANCE, NAVY

BOOK 1 OF 4

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BUDGET ACTIVITY 1: STRATEGIC FORCES
BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES
BUDGET ACTIVITY 3: INTELLIGENCE & COMMUNICATIONS
BUDGET ACTIVITY 4: AIRLIFT AND SEALIFT



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Department of the Navy
Operation and Maintenance, Navy

BOOK ONE
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SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE (IN THOUSANDS)

BUDGET ACTIVITY 1	FY 1990	FY 1991	FY 1992	FY 1993	BK-BA-PG
STRATEGIC FORCES					
TRIDENT Program	89,746	99,272	93,141	93,471	1-1-10
Strategic Weapons Systems	803,990	827,779	871,134	909,288	1-1-22
Ship Operations	87,256	91,637	85,140	80,407	1-1-31
Ship Maintenance	312,105	357,750	437,681	587,142	1-1-38
Strategic Communications	81,433	76,263	88,387	79,394	1-1-54
Space Systems Operations	25,109	24,231	22,498	22,484	1-1-64
Fleet Command & Staff	19,616	20,895	20,519	19,269	1-1-71
Maintenance of Real Property	54,849	35,194	33,062	27,374	1-1-78
Base Operations	112,873	102,189	103,436	104,057	1-1-83
Environmental Protection	2,716	4,005	4,239	4,153	1-1-95
Claims and Other Court Directed Act.	0	1,383	1,398	1,406	1-1-98
Total BA-1	1,589,693	1,640,598	1,760,635	1,928,445	

BUDGET ACTIVITY 2	FY 1990	FY 1991	FY 1992	FY 1993	BK-BA-PG
GENERAL PURPOSE FORCES					
TACAIR/ASW Operations	1,378,358	1,533,801	1,472,011	1,504,252	1-2-14
Fleet Air Support	318,081	316,653	290,691	285,179	1-2-24
Ship Operations	1,793,332	1,932,318	1,846,523	1,886,318	1-2-31
Ship Maintenance	3,341,917	3,060,026	3,324,220	3,388,607	1-2-43
Combat Support Forces	97,440	99,653	105,895	118,198	1-2-68
Fleet Operations Support	446,262	469,076	481,222	500,415	1-2-77
Other Warfare Support	164,153	62,280	68,000	68,862	1-2-104
Fleet Air Training	412,505	496,073	428,132	434,419	1-2-113
Fleet Ship Training	49,508	48,149	47,561	47,617	1-2-121
Unified Commands	38,745	37,821	30,151	30,534	1-2-127
Fleet Command & Staff	118,962	101,130	99,686	101,413	1-2-133
Cruise Missile	108,389	119,893	117,535	116,571	1-2-141

Maint. of Real Property	510,951	419,937	431,751	294,492	1-2-147
Base Operations	1,426,717	1,451,064	1,502,136	1,492,208	1-2-154
Foreign Currency	41,000	0	0	0	1-2-169
Claims & Other Court	35,995	42,463	41,191	42,355	1-2-170
Environmental Protection	24,592	34,177	60,278	37,213	1-2-174
Mil Construction Support	0	11,020	12,342	6,597	1-2-179
Total BA-2	10,306,907	10,235,534	10,359,324	10,355,248	

<u>BUDGET ACTIVITY 3</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>BK-BA-PG</u>
Security Program	481,272	496,976	538,505	568,582	1-3-11

Naval Communications					
Leased Communications	129,060	204,023	169,870	148,586	1-3-16
Worldwide Military Command & Control	19,638	16,537	19,318	19,074	1-3-24
Management Headquarters	8,760	9,181	16,987	16,428	1-3-30
Other Communications	171,712	155,242	159,485	167,279	1-3-35

Specialized Support					
Environmental Prediction Support	174,850	191,234	188,550	188,312	1-3-48
Naval Observatory	11,226	11,561	11,344	10,153	1-3-66
Claims & Other Court Directed Act.	-	1,525	1,566	1,575	1-3-73
Military Construction Support	-	387	1,400	2,393	1-3-75
Maintenance of Real Property	26,098	23,541	19,600	13,654	1-3-80
Base Operations	102,001	97,307	97,537	92,997	1-3-87
Environmental Protection	452	244	258	265	1-3-101
TOTAL BA-3	1,125,069	1,207,758	1,224,420	1,229,298	

<u>BUDGET ACTIVITY 4</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>BK-BA-PG</u>
Sealift Prepositioning/Surge	496,737	447,734	451,855	454,163	1-4-1
Claims and Other Court Directed Activities	0	9	9	9	1-4-13
TOTAL BA-4	496,737	447,743	451,864	454,172	

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

Budget Activity: 1 - Strategic Forces

	FY 1990			FY 1991			FY 1992			FY 1993		
	End Strength	OMN		End Strength	OMN		End Strength	OMN		End Strength	OMN	
	MIL	CIV	\$000	MIL	CIV	\$000	MIL	CIV	\$000	MIL	CIV	\$000
TRIDENT Program	18	177	89,746	20	168	99,272	19	240	93,141	19	234	93471
Strategic Weapons Systems	1797	1785	803,990	665	1661	827,779	673	1634	871,134	663	1580	909288
Ship Operations	17196	0	87,256	17259	0	91,637	13608	0	85,140	10406	0	80407
Ship Maintenance	827	1025	312,105	1303	1948	357,750	1335	2107	437,681	1314	2225	587142
Strategic Communications	1508	2	81,433	1473	2	76,263	1404	31	88,387	1324	37	79394
Space Systems	178	298	25,109	181	296	24,231	230	277	22,498	229	275	22484
Fleet Command & Staff	936	16	19,616	1043	26	20,895	1000	31	20,519	950	33	19269
Maint of Real Property	0	32	54,849	0	44	35,194	0	44	33,062	0	44	27374
Base Operations	786	322	112,873	734	789	102,189	691	773	103,436	671	784	104057
Environmental Protection	0	6	2,716	0	6	4,005	0	6	4,239	0	6	4153
Claims/Court Activities	0	0	0	0	0	1,383	0	0	1,398	0	0	1406
Total Strategic Forces	23248	3663	1589693	22678	4940	1640598	18960	5143	1760635	15576	5218	1928445

Agencies

HTIS ☒ V

DRIC ☒ U

Unannounced ☒ U

Justified ☒ U

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Department of the Navy
Operation & Maintenance, Navy
Summary

Budget Activity: 1 - Strategic Forces

I. Description of Operations Financed.

The Navy's mission for the Strategic Forces program is to provide an undersea strategic mission launch capability which ensures that the United States maintains a credible and survivable deterrent to nuclear war. This mission is accomplished through the continuing operation and maintenance of the Navy's Fleet Ballistic Missile (FBM) Force (nuclear submarines, supporting tenders and launch area support ships) and the maintenance and modernization of its strategic weapons systems. In FY 1991 The Navy's strategic deterrent force consists of thirty-four nuclear submarines (SSBNs). This number decreases to twenty-nine nuclear submarines (SSBNs) in FY 1992 and twenty-four SSBNs in FY 1993. This program also supports the operation and maintenance of three submarine tenders, and two ships chartered from the Military Sealift Command (MSC).

The Ship Maintenance program funds depot and intermediate level maintenance and associated technical support for the strategic forces, including regular overhauls of SSBNs and all operating subsystems. Intermediate level maintenance consists of calibration, repair of damaged parts, and the testing of electronic equipment and motors on board the submarines. Inactivations provide funds for the removal of reactor cores and dismantlement and disposal of SSBNs.

The TRIDENT SSBN is a three-part weapon system comprised of longer range missiles and a dedicated weapons support system, a nuclear powered submarine, and a life cycle logistic support program. The TRIDENT Mission Support program establishes and maintains the TRIDENT weapon system at a high level of operational readiness and at-sea availability through logistic support systems which address mission support and command and control functions.

The Strategic Weapons Systems (SWS) program maintains the operational readiness and reliability of the strategic weapons systems aboard the FBM SSBNs. The strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile check-out, and guidance subsystems. SSBN forces covered include the POSEIDON, TRIDENT I (C-4) and TRIDENT II (D-5) SSBNs deployed worldwide. After FY 1991, POSEIDON class SSBNs will no longer be deployed as strategic assets. In addition to the ballistic missile submarines, SWS supports engineering services, repair efforts, and weapons system overhauls for surface vessels which support the SSBN fleet. During FY 1992 one tender will cease support of strategic operations.

I. Description of Operations Financed (cont'd)

The Strategic Communications program supports FBM communications systems. The program includes High, Low, and Very Low frequencies and corresponding broadcast systems in order to provide reliability and certainty of message reception from the National Command Authority (NCA) to deployed FBM submarines. Funds support engineering technical services and the maintenance of deployed equipment and systems for ship-board and shore receiving sites world-wide. FBM Airborne Communications provides airborne communication coverage for Fleet CINCs as an integral part of national strategy in support of worldwide retaliatory forces through the Take Charge and Move Out (TACAMO) mission which provides synchronized Very Low Frequency spectrum communications coverage to deployed forces. Maintenance of coverage requires airborne on-station relief with aircraft flying rotational patterns that utilize foreign and domestic airfields.

The Space Systems Operation program provides direct support to Fleet units worldwide through integrated control of naval space programs by coordinating Navy-wide operational space resources and personnel to support Naval reliance on space for maritime communications, navigation, environmental prediction and surveillance. Other responsibilities include the tracking and detection of satellites, the protection and restoration of space capabilities, and space control support activities.

In direct support of the Strategic Forces budget activity are the Fleet Command & Staff, Claims & Court Activities, Base Operations, Maintenance of Real Property, and Environmental Protection programs.

All available audit savings and Defense Management Review Initiatives have been incorporated into the following budget.

Budget Activity: 1 - Strategic Forces (Summary)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
TRIDENT Program	89,746	115,260	99,040	99,272	93,141	93,471
Strategic Weapons Systems	803,990	919,919	822,571	827,779	871,134	909,288
Ship Operations	87,256	94,871	94,204	91,637	85,140	80,407
Ship Maintenance	312,105	382,852	356,999	357,750	437,681	587,142
Strategic Communications	81,433	94,200	70,427	76,263	88,387	79,394
Space Systems Operation	25,109	25,652	24,231	24,231	22,498	22,484
Fleet Command & Staff	19,616	22,937	20,981	20,895	20,519	19,269
Maintenance of Real Property	54,849	38,810	35,287	35,194	33,062	27,374
Base Operations	112,873	107,905	103,391	102,189	103,436	104,057
Environmental Protection	2,716	0	0	4,005	4,239	4,153
Claims/Court Activities	0	3,696	3,696	1,383	1,398	1,406
Total Strategic Forces	1,589,693	1,806,102	1,630,827	1,640,598	1,760,635	1,928,445

B. Reconciliation of Increases and Decreases

1. FY 1991 President's Budget Request	\$000
2. Congressional Adjustments	
A. Real Property Maintenance	(-14,000)
B. Command and Control	(-3,024)
C. DDN Review Savings	(-31)
D. ADP Management	(-2,082)
E. Troop Reduction	(-5,328)
F. FY 1990 Personnel Freeze	(-5,065)
G. SES Workyears	(-300)
H. Travel	(-15,555)
J. Stock Fund and Material	(-97,052)
K. Retire Older Weapons	(-11,800)
L. Classified Programs	(-19,482)
M. Contract Advisory Assistance Support	(-1,556)
	\$1,806,102
	-175,275

B. Reconciliation of Increases and Decreases (cont'd)

3. FY 1991 Appropriation		\$1,630,827
4. Price Adjustments		
A. Incremental FY 1991 Pay Raise	(+257)	
B. Fuel Pricing Adjustments	(+17,006)	+17,288
C. Purchase Inflation	(+25)	
5. Functional Transfers		0
A. Transfer-In		
1) Environmental Protection	(+4,005)	
B. Transfer-Out	+4,005	
1) Base Operations	(-4,005)	
2) Claims / Court Directed Activities	-1,692	
	-2,313	
6. Other Increases		+31,305
A. Programmatic Decreases	(+31,305)	
1) TRIDENT Program	+193	
2) Strategic Weapons Systems	+5,208	
3) Ship Maintenance & Modernization	+17,413	
4) Strategic Communications	+7,200	
5) Fleet Command & Staff	+790	
6) Base Operations	+501	
7. Other Decreases		-38,822
A. Offset for Fuel Reduction	(-17,006)	
B. Programmatic Decreases	(-21,816)	
1) Ship Operations	-2,567	
2) Ship Maintenance & Modernization	16,757	
3) Strategic Communications	-1,364	
4) Fleet Command & Staff	-896	
5) Maintenance of Real Property	-107	
6) Base Operations	-121	
7) Environmental Protection	-4	

Budget Activity: 1 - Strategic Forces (Summary)

B. Reconciliation of Increases and Decreases (cont'd)

8. FY 1991 Current Estimate		\$1,640,598
9. Price Adjustments:		
A. FY 1991 Baseline Fuel Price Increase	(+17,006)	
B. Annualization of FY 1992 Direct Pay Raise	(+2,840)	
1) Classified	+1,738	
2) Wage Board	+1,102	
C. FY 1992 Direct Pay Raises	(+5,797)	
1) Classified	+4,519	
2) Wage Board	+1,278	
D. Civilian Personnel Compensation	(+706)	
E. Defense Business Operating Fund (DBOF)	(-5,350)	
1) Fuel	-11,833	
2) Supplies, Materials & Equipment	+6,483	
F. Other DBOF (Industrial Fund)	(+19,663)	
G. Foreign Currency Adjustments	(+205)	
H. Other Pricing Adjustments	(+38,455)	
10. Functional Program Transfers		
A. Transfers In	(+552)	
1) Strategic Weapons Systems	+552	
B. Transfers Out	(-2,520)	
1) TRIDENT Program	-80	
2) Maintenance of Real Property	-242	
3) Base Operations	-2,198	
		-1,968

Budget Activity: 1 - Strategic Forces (Summary)

B. Reconciliation of Increases and Decreases (cont'd)

11. Program Increases		
A. Programmatic Increases		
1) TRIDENT Program	(+235,309)	
2) Strategic Weapons Systems	+10,335	
3) Ship Operations	+100,521	
4) Ship Maintenance & Modernization	+1,850	
5) Strategic Communications	+102,103	
6) Space Systems Operations	+10,792	
7) Fleet Command & Staff	+387	
8) Maintenance of Real Property	+171	
9) Base Operations	+3,099	
10) Environmental Protection	+5,685	
11) Claims & Court Directed Activities	+354	
	+12	
		+235,309
12. Program Decreases		
A. Programmatic Decreases		
1) TRIDENT Program	(-192,626)	
2) Strategic Weapons Systems	-20,886	
3) Ship Operations	-93,286	
4) Ship Maintenance & Modernization	-14,933	
5) Strategic Communications	-41,254	
6) Space Systems Operations	-4,709	
7) Fleet Command & Staff	-3,127	
8) Maintenance of Real Property	-1,370	
9) Base Operations	-6,363	
10) Environmental Protection	-6,418	
11) Claims & Court Directed Activities	-275	
	-5	
		-192,626

Budget Activity: 1 - Strategic Forces (Summary)

B. Reconciliation of Increases and Decreases (cont'd)

13. FY 1992 President's Budget Request	\$1,760,635
14. Pricing Adjustments	
A. Annualization of FY 1992 Direct Pay Raise	
1) Classified	(+4,371)
2) Wage Board	+2,181
B. FY 1993 Direct Pay Raise	+2,190
1) Classified	(+6,465)
2) Wage Board	+5,101
C. Civilian Personnel Compensation	+1,364
D. Defense Business Operating Fund (DBOF)	(+820)
1) Fuel	(+5,204)
2) Supplies, Materials & Equipment	+652
E. Other DBOF (Industrial Fund)	+4,552
F. Other Pricing Adjustments	(+5,425)
	(+37,169)
15. Functional Program Transfers	
A. Transfer Out	(-8,039)
1) Maintenance of Real Property	-7,864
2) Base Operations	-175
	-8,039
16. Program Increases	
A. Programmatic Increases	+264,974
1) TRIDENT Program	(+264,974)
2) Strategic Weapons Systems	+ 2,247
3) Ship Operations	+37,034
4) Ship Maintenance & Modernization	+4,536
5) Strategic Communications	+213,095
6) Space Systems Operations	+2,253
7) Fleet Command & Staff	+1,978
8) Maintenance of Real Property	+194
9) Base Operations	+951
10) Claims & Court Directed Activities	+2,676
	+10

Budget Activity: 1 - Strategic Forces (Summary)

B. Reconciliation of Increases and Decreases (cont'd)

17. Program Decreases		
A. Programmatic Decreases		
1) TRIDENT Program	(-148,579)	-148,579
2) Strategic Weapons Systems	-4,823	
3) Ship Operations	-30,266	
4) Ship Maintenance & Modernization	-11,631	
5) Strategic Communications	-76,686	
6) Space Systems Operations	-14,153	
7) Fleet Command & Staff	-2,969	
8) Maintenance of Real Property	-1,862	
9) Base Operations	-7	
10) Environmental Protection	-5,930	
11) Claims & Court Directed Activities	-242	
	-10	
18. FY 1993 President's Budget Request		\$1,928,445

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY**

Activity Group: TRIDENT Mission Support
Budget Activity: 1 - Strategic Forces

I. Description of Operations Financed.

The TRIDENT Mission Support Program is dedicated to establishing and maintaining the TRIDENT submarine at a high level of operational readiness. TRIDENT is a three part weapon system comprised of longer range missiles and a dedicated weapon support system, a nuclear powered submarine which is more survivable than earlier designs, and a life cycle logistic support concept which has been designed to meet TRIDENT's reliability and readiness goals. Through the logistic support systems, which are dedicated to establishing and maintaining a high degree of operational readiness, TRIDENT is achieving an increase in at-sea availability over the current POSEIDON force.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1991</u>			
	<u>FY 1990</u>	<u>Budget</u>	<u>Appro-</u>	<u>Current</u>
	<u>Actual</u>	<u>Request</u>	<u>priation</u>	<u>Estimate</u>
			<u>Request</u>	<u>Request</u>
TRIDENT Mission Support	73,737	100,215	86,263	85,575
TRIDENT C&C Sys Maint Activ	16,009	15,045	12,777	13,697
Total - TRIDENT Program	89,746	\$115,260	99,040	99,272
				93,141
				93,471

Activity Group: TRIDENT Program (cont'd)

B. Reconciliation of Increases and Decreases

\$000

1. FY 1991 Current Estimate		\$99,272
2. Pricing Adjustments		+4,500
A. Annualization of FY 1991 Direct Pay Raises		
1) Classified	(+145)	
2) Wage Board	+141	
B. FY 1992 Direct Pay Raises	+4	
1) Classified	(+324)	
2) Wage Board	+322	
C. Other Defense Business Operating Fund (DBOF)	+2	
D. Other Pricing Adjustments	(+1,096)	
	(+2,935)	
3. Functional Program Transfers		-80
A. Transfers Out		
1) Intra-Appropriation	(-80)	
a) Standard Level User Charge (SLUC) - Funds to rent commercially leased space transferred to Budget Activity 9, Base Operation Support, for direct payment to General Service Administration (GSA) Federal Building Fund.	-80	
4. Program Increases		+10,335
A. One Time FY 1992 Growth	(+44)	
1) One additional civilian workday in FY 1992	+44	
B. Other Program Growth in FY 1992	(+10,291)	
1) Increase reflects the realignment of funding from other intra-governmental contracts to support 82 end strength and workyears. This realignment is in accordance with DOD policy change to directly fund civilian labor for work performed within the same appropriation and claimant.	+4,030	
2) TRIDENT Command & Control System Maintenance Activity (TRICCSMA) - Increase reflects additional contractor support for configuration management, due to an increased number of operational hulls.	+2,122	

Activity Group: TRIDENT Program (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Funding supports the certification of logistics packages, refit planning, problem reports and resolutions, and engineering modifications (638). The increase also reflects additional contractor, logistics, engineering, and technical services for the development of TRIDENT functionality (QE-2 sonar fire control upgrade system) configuration capability (1,484).

3) TRIDENT INTERMEDIATE MAINTENANCE - The increase includes all planning for the depot availability period starting FY 1993 (4,038). The increase in TRIDENT Integrated Logistic Support increases support for logistics data systems interface requirements for operational submarines and shore activities (101).

+4,139

5. Program Decreases

A. Other Program Decreases in FY 1992

- 1) Increase reflects the realignment of funding from other intra-governmental contracts to support 82 end strength and workyears. This realignment is in accordance with DOD policy to directly fund civilian labor for work performed within the same appropriation and claimant.
- 2) Infrastructure support, including civilian personnel, will decline in proportion to the decrease in operating forces. This overall force reduction is a result of a diminishing Soviet threat (-16 W/Y; -4 E/S). In addition, a decrease of 3 work years and 6 end strength reflects the Defense Management Initiative of streamlining, downsizing, and consolidating functions and activities (147).
- 3) Reduction in engineering and logistics support consistent with overall force reductions and a diminishing Soviet threat.

(-20,886)
-4,030

-20,886

-934

-15,922

6. FY 1992 President's Budget Request

\$93,141

Activity Group: TRIDENT Program (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

7. Pricing Adjustments			
A. Annualization of FY 1992 Direct Pay Raises			+2,906
1) Classified	(+107)		
2) Wage Board	+103		
B. FY 1993 Direct Pay Raises	+4		
1) Classified	(+361)		
2) Wage Board	+358		
C. Other Defense Business Operating Fund (DBOF)	+3		
D. Other Pricing Adjustments	(+10)		
	(+2,428)		
8. Program Increases			+1,989
A. Other Program Growth in FY 1993			
1) TRIDENT INTERMEDIATE MAINTENANCE - The increase supports technical and program analyses of preventive/corrective maintenance, which affect the planning and execution of Ohio Class Depot Availability Periods (1,112). The increase in the Repair (Non-TRIPER) Program allows for additional repairs and scheduled refurbishments which reduces the backlog from FY 1991 and FY 1992 (877).	(+1,989)		
	+1,989		
9. Program Decreases			-4,565
A. One-Time FY 1993 Costs			
1) One less civilian workday in FY 1993	(-44)		
B. Other Program Decreases in FY 1993	-44		
1) TRIDENT Command & Control System Maintenance Activity (TRICCSMA) - Decrease represents reductions in infrastructure support as forces decline of 13 work years and associated end strength.	(-4,521)		
2) TRIDENT INTERMEDIATE MAINTENANCE Reduction in engineering and logistical support consistent with overall force reductions due to a diminishing Soviet threat.	-636		
	-3,885		
10. FY 1993 President's Budget Request			\$93,471

III. Performance Criteria

A. TRIDENT MISSION SUPPORT

The TRIDENT Mission Support Program is dedicated to establishing and maintaining the TRIDENT submarines at a high level of operational readiness. The majority of funding provides for engineering services and technical support for the OHIO Class Submarines. Although a wide range of efforts are included within this request, collectively they provide the means for keeping equipments operating. This includes testing to determine problems, developing corrections and maintaining up-to-date documentation. This type of life cycle logistic support is more disciplined for TRIDENT than for most other programs and is the key to maintaining readiness goals. The concept is built on the premise of strict configuration management and pre-planned maintenance work which is accomplished during the ship's refits. The 95 day submarine operational cycle consists of 70 days at sea on patrol and 25 days off patrol. Eighteen days of the off patrol time are planned to accomplish a refit (de-magnetizing and replacement of equipment and weapons) and incremental overhaul of the ship. After 10 years of operation, an extended availability is planned to accomplish alterations and repairs that are not feasible during the normal 18 day refits.

Support in this activity group provides the detailed pre-planning and engineering necessary to make maximum use of the 25 day off patrol periods. A specific maintenance plan for each refit can be developed by knowing exactly the ship's configuration, the operational hours of various equipments, and the equipments scheduled for maintenance removal and repair and other similar data. Thus, when the ship comes in for refit, the repair work has been scheduled, materials have been prepositioned and the proper personnel and equipment are available.

Other aspects of the current life-cycle logistic support program include rigid training to ensure crew personnel are familiar with equipment operations, periodic tests to evaluate hardware and system performance, and maintenance of data base information. Currently, additional OHIO Class Submarines are joining the Fleet. The increase in number of ships and refits results in increased work in maintenance and modernization.

Activity Group: TRIDENT Program (cont'd)

III. Performance Criteria (cont'd)

	FY 1990		FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units	\$	Units
Total Funding	73,737		85,575		77,741		77,806	
1) Planning Yard	7,730		8,450		8,699		8,746	
Trble Failure Res Analysis Req		4,335		4,739		4,878		4,905
Field Eng Prog Analysis/Res Req		690		754		776		781
Refit Wrk Accomplishment Summaries		34		37		38		38
Work Years		102		111		114		115
2) TRIDENT Plan Equipment	3,037		3,065		2,786		2,789	
Replacement (TRIPER) Logistics		12		12		10		10
Designated Overhaul Points		295		295		251		251
Tech Problems/Resolutions		1,941		1,913		1,628		1,628
Refurbs/changeouts		355		349		297		297
TRIPER Items		55		55		47		47
Work Years								
3) SUBSAFE/QA	1,862		1,862		1,865		1,865	
Workyears		24		24		24		24
Audits		9		9		9		9
Documentation:								
Liaison Action Requests		250		250		247		247
Manual Change		1		1		1		1
4) TRIDENT Refit Facility	235		0		0		0	
Improvement Program								
5) Repair (Non-TRIPER)	5,685		6,097		4,282		5,237	
# of Repairs Accomplished		294		326		229		280
Refurbishments Scheduled		270		297		208		255
Work Years		111		118		83		101

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Activity Group: TRIDENT Program (cont'd)

III. Performance Criteria (cont'd)

	FY 1990	FY 1991	FY 1992	FY 1993
	Units	Units	Units	Units
\$	\$	\$	\$	\$
6) Depot Availability			4,038	5,221
7) Command & Control System (CCS)	34,326	31,776	28,764	27,231
Maintenance Factors				
Failure Trend Analyses				
via Data Extraction				
Tape Reviews	1,680	1,555	1,408	1,333
Review of Patrol Data				
Pkgs to determine Work Pkgs	125	116	105	99
Analyses & Resolution of				
Trident CCS Prob Rpts	5,570	5,031	4,554	4,311
TRIDENT CCS Hardware/Software chngs	36	33	30	28
Temp Eng Chngs to Resolve				
Priority Changes	136	126	114	108
Sonar/DWS Upgrade Plng/Exec				
Hulls Supported				
Analyses & Resolution of				
Deficiencies & Prob Rpts	82	76	69	65
Req Eng Action	1,383	1,280	1,159	1,097
Acq Temp Eng Chngs Processed	21	19	17	16
System/Subsystem Liaison Act Reqsts	428	396	358	339
Correction of COMOPTEVFOR Def	40	37	33	31
8) Reliab Maint	3,169	3,005	2,735	2,739
Mnt Plan Rev Dev & Incorp	82	78	53	53
Config Change Eval	26	25	17	17
Sys Elements Analyzed & Monitored	12	12	8	8
Document Change Evaluations	235	222	153	153
Work Years	44	44	28	28

Activity Group: TRIDENT Program (cont'd)

III. Performance Criteria (cont'd)

	FY 1990		FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units	\$	Units
9) Noise Reduction	1,156	2	1,241	2	1,337	2	1,351	2
# Investigations								
Mid-Cycle Acoust Trials		3		2		2		2
(# of Hulls)				1		1		1
Pre-Depot Avail Prog Trials		6		6		6		6
Work Years								
10) HM&E Eng Optn Serv	3,713		4,827		4,500		4,575	
No. of Tasks		29		38		37		37
Equip Failure Res Analysis		29		40		37		38
Equip Chang Analysis		58		76		70		72
Work Years		60		78		73		74
11) Alteration Program	2,091		2,103		2,234		2,262	
Alts Plnd, Dev, & Sched for DAP		1		1		1		1
Alts Plnd, Dev, & Sched for Refit		73		73		74		74
Work Years		31		32		34		34
12) CCS Class Improvement	1,865		1,992		0		0	
Systems		4		4		0		0
Workyears		15		16		0		0
13) EOT Life Cycle	0		13,632		9,291		8,739	
Workyears				189		142		133
14) HM&E Eng/Acoustical	3,774		4,143		3,887		3,892	
Tonals (WY)		47		41		39		39
15) Trident SSBN ILS (WY)	1,125	12	3,128	43	3,323	47	3,159	46
16) HM&E Class	200		254		0		0	
Imprvmt (WY)		3		4				

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Activity Group: TRIDENT Program (cont'd)

III. Performance Criteria (cont'd)

	FY 1990		FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units	\$	Units
17) Industrial Plant Equip	293	-	0	-	0	0	0	0
18) ILS Eng Supt (WY)	243	4	0	0	0	0	0	0
19) TRIPER Repair	1,355		0	0	0	0	0	0
20) TTF Bangor Life Cycle Spt	1,878		0	0	0	0	0	0

III. Performance Criteria (cont'd)

B. TRICCSMA MISSION SUPPORT

The TRIDENT Command and Control System Maintenance Activity (TRICCSMA), a NAVSEA field activity, located at Naval Undersea Systems Center, Newport, RI., provides for the life cycle operation and maintenance of OHIO Class Command and Control System (CCS) equipments and computer software from a total systematic program approach. The subsystems composing the CCS include the following functional areas requiring system assessment:

- Command Integrated Radio Room
- Sonar Radio Antennas
- Defensive Weapon Radar
- Monitoring IFF (Identification Friend or Foe)
- Data Processing Interior Communication
- Tactical Navigation Electronic Support Measures
- Periscope Strategic System Interface

Life cycle maintenance of the CCS begins well in advance of ship construction/delivery in order to establish and maintain computer software and equipment maintenance baselines through system level status accounting and configuration change management. The OHIO Class Submarine Maintenance Concept requires that such equipment subsystems be supported by subsystem In-Service Engineering Activities (ISEA) as well as equipment vendors even after ship transition to operational status. TRICCSMA is tasked to provide the requisite management and coordination of maintenance support to insure that the objectives of the TRIDENT Maintenance Concept are met. Primary objectives of TRICCSMA are to:

- Deploy and support the CCS operations of OHIO Class Submarines.

- Develop and maintain the CCS Maintenance baselines for OHIO Class Submarines.

- Formulate an upgrade program for the CCS that will correct deficiencies and improve reliability of the system.

The Land Based Evaluation Facility (LBEF) supports TRIDENT I and TRIDENT II efforts. Funding provides for equipment configuration, acquisition of installation materials (cables, trays, pipes), and test procedures for maintenance in support of Ohio Class Command and Control System (CCS) integration, certification, and testing efforts.

A separate TRICCSMA detachment at the Submarine Base, Bangor provides a single Point-of-Contact with fleet units for all CCS matters as well as on-site CCS engineering support to Submarine Squadron Seventeen and TRIDENT Training/Refit Facilities, Bangor. Another detachment is operational at Kings Bay, Georgia.

Activity Group: TRIDENT Program (cont'd)

III. Performance Criteria (cont'd)

	FY 1990		FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units	\$	Units
Total Funding	16,009		13,697		15,400		15,665	
Direct Funded								
Salaries/	7,232	167	7,973	177	7,410	158	7,102	145
Benefits (WY)								
Mission Supt.	2,100		2,016		2,084		2,156	
Log, Eng./Tech	6,156		3,636		5,906		6,407	
Svcs-Contractor								
Log, Eng./Tech	521		72		0		0	
Svcs-Government								
Problem Reports		600		625		650		675
Received For Resolution								
Problems Resolved And/Or		600		432		475		466
Responded To								
Backlog (Not Resolved)		0		193		368		577
TCMOD's & Temporary Eng.		246		117		195		191
Changes (TEC) Processed								
Backlog (Not Processed)		5		83		139		217
Command and Control System		2,730		2,920		3,145		3,368
(CSS) Hardware and CSS								
Documents Under Active								
Configuration Mgmt. (000's)								

Audit Savings Incorporated in Current Budget Controls.

Activity Group: TRIDENT Program (cont'd)

IV. Personnel Summary

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>				
Officer	$\frac{18}{6}$	$\frac{20}{7}$	$\frac{19}{6}$	$\frac{19}{6}$
Enlisted	12	13	13	13
B. <u>Civilian</u>				
USDH	$\frac{177}{177}$	$\frac{168}{168}$	$\frac{240}{240}$	$\frac{234}{234}$

**Department of the Navy
Operations & Maintenance, Navy**

Activity Group: **Strategic Weapons Systems**
Budget Activity: **1 - Strategic Forces**

I. Description of Operations Financed.

The Strategic Systems Programs (SSP) is responsible for the operational readiness and reliability of the strategic weapons systems aboard the fleet ballistic missile submarines (SSBNs) that constitute the Navy's strategic deterrent forces. Forces currently supported are the POSEIDON, TRIDENT I (C-4) Backfit and TRIDENT II (D-5) SSBNs deployed in the Atlantic and the TRIDENT I SSBNs deployed in the Pacific. POSEIDON class SSBNs will no longer be deployed as strategic assets after FY 1991. All available audit findings, savings, and Defense Management Review cost and saving initiatives have been included in the following estimates.

Strategic Weapons Systems funding provides for the following categories of requirements:

A. Strategic Weapons Systems Support. A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile check-out, and guidance subsystems. Funding provides support for all subsystem equipment aboard POSEIDON, C-4 Backfit and TRIDENT (C-4 & D-5) SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipment aboard SSBNs; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical services required to test, analyze and maintain reliability of the weapons system; missile maintenance operations at missile processing facilities; targeting support; Navy navigation satellite system support; demilitarization and dismantlement; the operating expenses of field activities and headquarters; and initial planning related to arms control and compliance verification.

B. Surface Support Ships. Efforts funded include engineering services, repair efforts and weapons system overhaul requirements necessary for surface vessels to support the POSEIDON, C-4 Backfit and TRIDENT programs. Surface ships supporting these programs include the USNS REDSTONE (TAGM-20) the USNS RANGE SENTINEL (TAGM-22) and the USNS POINT LOMA (AGDS-2), which are utilized to gather test data during operational flight tests, and the three tenders which serve as second level repair facilities and supply ships for POSEIDON and C-4 Backfit submarines. During the budget time-frame one tender will cease support of strategic operations.

I. Description of Operations Financed (cont'd).

C. TRIDENT Systems Support. Provides for TRIDENT systems support costs not uniquely identifiable to the submarine or the strategic weapons system. Funding by the Strategic Systems Project Office for this effort was terminated in FY 1990 with the activation of Kings Bay facilities and transfer of funds to CINCLANTFLT.

D. Strategic Weapons System costs by Weapon System. In compliance with the Senate Armed Services Committee report 101-81 the following table provides SWS funding for POSEIDON and TRIDENT weapons systems. This funding profile represents the plan to terminate POSEIDON (C-3) strategic deterrent patrols by the end of FY 1991 and dismantlement of all POSEIDON (C-3) SSBN's by the end of FY 1993.

	(\$ Millions)		
	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
POSEIDON Weapon System Support	83	11	9
TRIDENT Weapon System Support	724	791	834
Total*	<u>807</u>	<u>802</u>	<u>843</u>

* Total does not match the total for the Strategic Weapons Systems activity group, which also includes funding for arms control.

II. Financial Summary (Dollars in Thousands).

A. SUB-ACTIVITY GROUP BREAKOUT

	<u>FY 1990 Actual</u>	<u>Budget Request</u>	<u>FY 1991 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1992 Request</u>	<u>FY 1993 Request</u>
STRATEGIC WEAPONS SYS.	703,999	901,326	8034,978	809,186	852,361	890,468
SURFACE SUPPORT SHIPS	16,525	18,593	18,593	18,593	18,773	18,820
TRIDENT SYSTEM SUPPORT	83,466	0	0	0	0	0
Total Activity Group	803,990	919,919	822,571	827,779	871,134	909,288

Activity Group: Strategic Weapons Systems (cont'd)

B. Reconciliation of Increases and Decreases.

\$000

1. FY 1991 Current Estimate		\$827,779
2. Pricing Adjustments		
A. Annualization of FY 1991 Direct Pay Raises		
1) Classified	(+1,496)	
2) Wage Board	+996	
B. FY 1992 Direct Pay Raises	+500	
1) Classified	(+2,242)	
2) Wage Board	+2090	
C. Defense Business Operating Fund (DBOF)	+152	
1) Supplies, Materials & Equipment	(+25)	
Other DBOF	(+6,056)	
E. Other Pricing Adjustments	(+25,749)	
4. Program Increases		+101,073
A. One-Time FY 1992 Costs		
1) Rip-out of C-3 Trainer equipment due to the retirement of the POSEIDON C-3 submarine at the Submarine Training Facility, Naval Submarine School and Naval Guided Missile School.	(+1,553)	
2) Increase of 1 civilian work day in FY 1992	+1,266	
B. Other Program Increases in FY 1992		
1) <u>Operational and Engineering Support</u>		
a) Increases in resources are necessary to provide logistic support and to repair equipment and components returned from additional deployed D-5 submarines.	+287	
	(+99,520)	
	+10,495	

B. Reconciliation of Increases and Decreases (cont'd)

b) An increase in resources is required to perform surveillance on D-5 equipment by conducting service life evaluation on equipment returned from the increasing number of deployed D-5 SSBNs.	+3,418
c) An increase is required for reliability maintenance for the TRIDENT II (D-5) weapon system. This reflects both the increase in the number of operational submarines in FY 1992, and the effort to identify solutions to problems discovered during the initial operational years of a new weapons system to maintain readiness and reliability of that new weapon system.	+13,907
d) Resources are required to support targeting and accuracy programs for additional deployed D-5 submarines.	+5,345
e) Resources are required to support four additional C-3 inactivations.	+2,340
f) An increase in resources is required for the planning of the TRIDENT I (C-4) submarine overhauls and the refurbishment of components and equipments lead-time away necessary to perform the overhaul in FY 1993.	+10,103
2) <u>Missile Processing</u> Increased contractor field engineering, contractor support, salaries, and other operating costs for the Strategic Weapons Facility, Atlantic in support of the TRIDENT II (D-5) Strategic Weapon System.	+4,908
3) <u>Administration</u> Increase in direct resources as a result of the conversion of personnel from reimbursable funding to direct funding.	+1,105
4) <u>Arms Control</u> Resources are required to continue support of arms control and compliance verification efforts.	+47,899

Activity Group: Strategic Weapons Systems (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

5. Program Decreases -93,286

A. Other Program Decreases in FY 1992

1) Civilian Personnel

a) Decrease of 15 workyears and 43 end strength to reflect costs associated with the Defense Management Initiative of streamlining, downsizing and consolidating functions and activities.

2) Operational and Engineering Support

a) Reduced operational and engineering support for C-3 Strategic Weapons Systems reflecting the retirement of the C-3 weapon system

b) Reduced operational and engineering support for C-4 Strategic Weapons System with a corresponding risk of weapons system effectiveness.

c) Reduced operational and engineering support to conduct performance evaluation on the D-5 weapon system

3) Training Support

Completion of all C-3 FY 1991 training effort in as the system is retired.

4) Missile Processing

Decreases associated with phase down of C-3 and minor changes to C-4 missile processing.

5) Support Ships

Decrease in support provided for FBM tenders as the USNS SIMON LAKE (AS-33) draws down support of strategic assets.

6. FY 1992 President's Budget Request

\$871,134

Activity Group: Strategic Weapons Systems (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

7. Pricing Adjustments		
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(+1,793)	
2) Wage Board	+1,210	
	+583	
B. FY 1993 Direct Pay Raises	(+2,499)	
1) Classified	+2,298	
2) Wage Board	+201	
C. Defense Business Operating Fund (DBOF)	(+182)	
1) Supplies, Materials & Equipment	+182	
Other DBOF	(+1,046)	
E. Other Pricing Adjustments	(+25,866)	
		+31,386
8. Program Increases		
A. Other Program Increases in FY 1993		
1) Operational and Engineering Support	(+37,034)	
a) Increases provide logistical support for additional deployed D-5 submarines.	+2,124	
b) Increase in resources is required to support targeting for additional deployed D-5 submarines.	+455	
c) Increase in resources to support the overhaul of the first TRIDENT I (C-4) strategic weapons system, i.e. the launcher, fire control, navigation, test instrumentation, missile, missile check-out, and guidance subsystems.	+5,548	
d) Increased operational and engineering support for TRIDENT I (C-4) strategic weapons systems in areas of reliability maintenance and performance evaluation since life expectancy of the TRIDENT I has been extended.	+5,373	
		+37,034

Activity Group: Strategic Weapons System (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

2) Missile Processing +23,534

Increased contractor field engineering, contractor support, and other operating costs for the Strategic Weapons Facility, Atlantic in support of the TRIDENT II (D-5) Strategic Weapon System as additional systems come on-line.

9. Program Decreases

-30,266

A. One-Time FY 1992 Costs

- 1) One less civilian workday in FY 1993
- 2) Completion of C-3 trainer rip-out

B. Other Program Decreases in FY 1993

- 1) Civilian Personnel

In accordance with Defense Management Review Initiatives, reduction of 54 workyears and 44 end strength to reflect reduced costs associated with streamlining, downsizing and consolidation functions and activities. This adjustment includes the annualization of 28 workyears associated with end strength reduced in FY 1992.

- 2) Engineering Support

Reduction in D-5 operational engineering support based on maturation of the deployed D-5 weapon system.

- 3) Training Support

Reflects maturation of D-5 and C-4 weapon systems.

- 4) Contractor Support

Reduction in salaries and other operating costs associated with C-3 and C-4 missile processing due to reduced requirements.

- 5) Surface Support Ships

Decrease of support provided for FBH tenders as USNS SIMON LAKE ceases support of strategic assets.

(-1,592)

-280

-1,312

(-28,674)

-2,308

-11,341

-4,512

-4,493

-648

Activity Group: Strategic Weapons Systems (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

6) Arms Control

Initial FY 1991 and FY 1992 start-up
funding is no longer required.

-5,372

10. FY 1993 President's Budget Request

\$909,288

III. Performance Criteria.

A. OPERATIONAL SUPPORT

(Deployed Ship-months)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
SSBN (POSEIDON)	114	119	0*	0*
SSBN (C-4 Backfit)	144	144	137	125
SSBN (TRIDENT C-4)	96	96	96	91
SSBN (TRIDENT D-5)	7	25	43	56
TENDER	36	36	24	24

B. MISSILE PROCESSING**

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
POSEIDON (POMFLANT C-3)	62	62	48	27
C-4 Backfit (POMFLANT C-4)	65	102	84	69
TRIDENT (C-4) (SWFPAC)	42	61	81	78
TRIDENT (D-5) (SWFLANT)	0	8	43	78

C. WEAPON SYSTEM OFFLINE

SUPPORT (MONTHS)

TRIDENT I (C-4) Overhauls

POSEIDON Overhauls

C-4 Backfit Overhauls

Tender Overhauls

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
TRIDENT I (C-4) Overhauls	0	0	0	5
POSEIDON Overhauls	24	1	0	0
C-4 Backfit Overhauls	0	0	0	0
Tender Overhauls	0	0	0	0

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Activity Group: Strategic Weapons Systems (cont'd)

III. Performance Criteria (cont'd).

		<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
D. OVERHAUL STARTS					
TRIDENT I (C-4)		0	0	0	1
E. SSBN Retirements/					
Inactivations/Dismantlements					
POSEIDON		0	1	5*	5*
C-4 Backfit		0	0	1	1

*POSEIDON operating in a non-strategic mode and reduced level until dismantlement.
 **Missile processing numbers are man-hour equivalencies per year, not units of missiles.

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
018-S-88	NAS	CA Review of storage and warehousing at POMFLANT	33	34	35	36

IV. Personnel Summary.

		<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
End Strength					
A. MILITARY					
Officer		1,797	665	673	663
Enlisted		265	171	169	165
		1532	494	504	498
B. CIVILIAN					
USDH		1,785	1,661	1,634	1,580
		1,785	1,661	1,634	1,580

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Ship Operations
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

This program provides a fleet of 29 Strategic submarines in FY 1992 and 24 Strategic submarines in FY 1993 as the launch platform for the undersea strategic missile system. The submarines, together with three submarine tenders, related service craft, and two MSC chartered ships are operationally supported in this program. Operational expenses include:

Fuel - includes ship propulsion fuel to operate the main plant/engines of the conventionally powered ships, auxiliary equipment, and small boats, and small quantities of fossil fuel used in auxiliary diesel engines of Strategic nuclear submarines. The major portion of fuel is used by the tenders while in port to support ships' power and heating needs, as well as hotel service to submarines that are moored alongside during periods of intermediate maintenance.

Utilities - includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by FBM submarines and support ships while in port.

Supplies and Equipment (S&E) - includes expenses of repair parts and other operating target (OPTAR):

Repair parts - includes all repair related consumables required to accomplish organizational level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew.

Other operating target (OPTAR) - includes administrative and housekeeping items; items having a limited life such as lubricants, boiler compound and bilge cleaner; devices such as power tools, office machines, duplicators; General Purpose Test Equipment (GPETE); Automated Data Processing (ADP) requirements; the cost of tugs, pilotage, and other related services provided by commercial or other non-naval forces; and the cost of material purchased for medical and dental purposes.

Leaseback (Charter) - provides for FBM cargo ships (T-AK). The T-AKs provide regularly scheduled service to forward based FBM replenishment sites as well as Charleston, South Carolina and Kings Bay, Georgia.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

	FY 1990		FY 1991		FY 1992		FY 1993	
	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request	Budget Request	Budget Request	Budget Request
Fuel 1/	4,628	3,320	3,313	5,080	3,088	3,224		
Utilities	5,893	6,616	6,594	5,566	5,681	5,042		
Repair Parts	32,311	35,995	35,591	34,688	29,727	27,756		
Other OPTAR	29,276	33,650	33,416	33,497	29,664	26,811		
MSC Charter 1/	15,148	15,290	15,290	16,020	16,980	17,574		
Offsetting Fuel Reduction for Supplemental Appropriation				-3,214				

Total Act. Group 87,256 94,871 94,204 91,637 85,140 80,407

1/ Includes \$3,214 thousand unfunded fuel requirements in FY 1991 necessary to execute program (\$1,802 thousand in fuel account, \$1,412 thousand in MSC charter account).

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate	Amount
2. Pricing Adjustments	
A. FY 1991 Baseline Fuel Price Increase	91,637
B. Defense Business Operating Fund	
1) Fuel	6,586
2) Supplies, Material, and Equipment	
C. Other Defense Business Operating Fund	(3,214)
D. Other Pricing	(1,634)
3. Program Increases	-1,700
	3,334
	(1,338)
	(400)
	1,850

Activity Group: FBM Ship Operations (cont'd)

A.	Annualization of FY 1991 Increases	(1,344)	
1)	Delivery of two new Trident II Submarines for which a full ship year of funding is required in FY 1992 (SSBN 736/SSBN 737).	1,344	
B.	One-time FY 1992 Costs	(46)	
1)	One additional per diem day for MSC ships.	46	
C.	Other Program Growth in FY 1992	(460)	
1)	Delivery of one new construction Trident II submarine (SSBN 738).	440	
2)	Increase in MSC to support anticipated overtime charges to be paid by MSC.	20	
4.	Program Decreases		-14,933
A.	Annualization of FY 1991 decreases	(-265)	
1)	Decrease in support for one Poseidon class submarine (SSBN-616) that begins inactivation in FY 1991.	-265	
B.	Other Program Decreases in FY 1992	(-14,668)	
1)	Inactivation of three Poseidon class submarines (SSBN-631/SSBN-644/SSBN-654) and transfer of two Poseidon class submarines and one Tender to the General Purpose Forces (SSBN-642/SSBN-645/AS-32).	-6,301	
2)	Reduction in Repair parts and consumables support for four SSBN units scheduled to stand down/inactivate in FY 1993 (SSBN-628/SSBN-617/SSBN-659/SSBN-655).	-1,260	
3)	General reduction in Repair parts and consumables support on various units due to changes in onboard repair parts inventory allowances on certain submarines.	-6,891	
4)	Anticipated savings to be achieved as a result of increased efficiencies in the purchases of clothing and textile goods as a result of changes in procurement policies brought about by Defense Management Review policy decisions in FY 1990.	-216	
5.	FY 1992 Current Estimate		85,140

Activity Group: FBM Ship Operations (cont'd)

6. Pricing Adjustments		2,362
A. Defense Business Operating Fund	(1,453) 92	
1) Fuel		
2) Supplies, Materials, and Equipment	1,361	
B. Other Defense Business Operating Fund	(541)	
C. Other Pricing	(368)	
7. Program Increases		4,536
A. Annualization of FY 1992 Increases	(1,096)	
1) Delivery of one new Trident II Submarine in FY 1992 for which a full ship year of funding is required in FY 1993 (SSBN 738).	1,096	
B. Other Program Growth in FY 1993	(3,440)	
1) Delivery of one new construction Trident II submarine (SSBN 739).	826	
2) Realignment of repair parts and consumables support from the general purpose forces to support higher priority supplies and equipage requirements aboard strategic force SSBN's.	2,614	
8. Program Decreases		-11,631
A. Annualization of FY 1992 decreases	(-6,865)	
1) Decrease in support for five Poseidon class submarines and one Tender that begin inactivation or transfer to the General Purpose Forces in FY 1992.	-6,865	
B. One-time FY 1992 costs	(-46)	
1) One less per diem day for MSC ships	-46	
C. Other Program Decreases in FY 1993	(-4,720)	
1) Inactivation of five Poseidon class submarines (SSBN-656/SSBN-624/SSBN-628/SSBN-617/SSBN-659).	-3,052	
2) Minor reduction in Utilities support due to maintenance availability for one Pacific Fleet SSBN.	-32	
3) General decrease in consumables support for SSBN force due to declining force levels and anticipated future force level	-1,051	

reductions.

4) Anticipated savings to be achieved as a result of increased efficiencies in the purchases of clothing and textile goods as a result of changes in procurement policies brought about by Defense Management Review policy decisions in FY 1990. -95

5) Supplies and Equipage savings resulting from Defense Management Review actions in FY 1990 in which increased investment in Computer Aided Logistics Support (CALS) results in greater efficiencies in Navy organizational level maintenance support. -490

9. FY 1993 Current Estimate

80,407

Activity Group: FBM Ship Operations (cont'd)

III. Performance Criteria.

	FY 1990*	FY 1991*	FY 1992	FY 1993
Ship Inventory	37	38	32	27
Conventional	4	4	3	3
Nuclear	33	34	29	24
Ship Years Supported				
Conventional	4.0	4.0	3.5	3.0
Nuclear	34.4	33.5	31.7	25.8
Ship Operating Months Supported				
Conventional	38	41	39	33
Nuclear	389	388	368	296
Underway Steaming Hours				
Conventional	2,508	1,707	1,607	1,655
Nuclear	174,965	181,399	171,291	132,185
Barrels of Fossil Fuel Required (in thousands)	197	117	107	108
MSC Charter Inventory	2	2	2	2
Per Diem Days	730	730	732	730

* Changes to FY-1990/1991 performance criteria since the submission of the FY 1991 President's budget reflect the impact of force structure adjustments made since submission of the FY 1991 budget. These adjustments include slippage in the delivery date of one new construction SSBN from FY 1990 to FY 1991, accelerated retirement of one SSBN in FY 1991, and minor changes in operational plans and requirements.

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military</u>	17,196	17,259	13,608	10,406
Officer	1,319	1,285	1,110	928
Enlisted	15,877	15,974	12,498	9,478
<u>Civilian</u>	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Ship Maintenance
Budget Activity: 1 - Strategic Forces

I. Description of Operations Financed

This program funds depot and intermediate level maintenance and associated technical support for the strategic forces as follows:

Regular Overhaul of the ship is that maintenance performed by the shipyards on material requiring major overhaul, or complete rebuild of parts, assemblies, subassemblies and end items and correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. The repairs restore the ship, including all operating subsystems which affect safety or current combat capability, to established performance standards. Depot level repairs for the family of detection and tracking (unique) SONARS installed on SSBNs includes overhaul, refurbishment and certification of SONARS and interface equipment.

Restricted and Technical Availabilities (RA/TA). A Restricted Availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission and tasks due to the nature of the repair work. A Technical Availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship not present, during which period the ship's ability to fully perform its assigned mission and tasks is not affected by the nature of the repair work. RA/TA repairs include voyage repairs, selected restricted availabilities, phased maintenance availabilities, repairs during post shakedown availabilities for new units and various other miscellaneous type repairs.

Intermediate Level Maintenance is that maintenance which is normally performed by Navy personnel on tenders and repair ships, or at Fleet support bases such as the Trident Refit Facility (TRF). It normally consists of calibration, repair or replacement of damaged or unserviceable parts, components or assemblies; the emergency manufacture of unavailable parts; and providing technical assistance to using organizations. IMAs are assigned to repair and test weight handling equipment, repair periscopes, electronic equipment and electric motors, overhaul diesel engines and provide such services as printing, photography, optical repairs, engraving, canvas work, strainer shield manufacture, and certain preventive

maintenance actions. The principal components of the Fleet Ballistic Missile Force IMA establishment are the submarine tenders and the TRIDENT shore based facilities at Bangor, Washington and Kings Bay, Georgia.

Technical and Engineering Programs provide necessary support for submarines and SONARS subjected to longer operational intervals by the Submarine Engineered Operating Cycle (SEOC) program, including acoustic trials.

Inactivations provides funds to remove Reactor Cores (RC), dismantle and dispose of ballistic missile submarines for various reasons including compliance with prevailing arms limitation agreements.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	<u>FY 1991</u>			<u>FY 1992</u>	<u>FY 1993</u>
	<u>FY 1990</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>
Ship Overhauls	626	6,958	6,958	8,763	124,658
Restricted/Technical Avail.	136,111	156,022	133,978	120,670	105,032
Ship Intermediate Maint.	99,126	167,240	165,016	163,715	165,797
SSBN Unique/Related Sonars	9,387	10,490	9,733	8,371	4,092
SUB Perf. Monitor/Support	10,769	11,425	10,709	10,709	11,083
Maint. Engin. & Log. Spt.	2,230	1,758	1,646	1,646	432
Inactivation of Ships	53,856	28,959	28,959	43,876	175,238
	-----	-----	-----	-----	-----
Total	312,105	382,852	356,999	357,750	587,142

B. Reconciliation of Increases and Decreases

1. FY 1991 Current Estimate		\$357,750
2. Price Adjustments		19,082
A. Annualization of FY 1991 Pay Raise		
1. Classified	(792)	
2. Wage Board	230	
B. FY 1992 Direct Pay Raise	562	
1. Classified	(1,962)	
2. Wage Board	907	
C. Civilian Personnel Compensation	1,055	
1. Increase reflects U.S. Direct Hire pay adjustments and anticipated increased participation in the Federal Employee Retirement System (FERS), based on actual experience.	(492)	
2. Wage Board	492	
D. Defense Business Operating Fund (DBOF)		
1. Supplies, Materials and Equipment	(2,775)	
E. Other Defense Business Operating Fund (DBOF)	2,775	
F. Other Pricing Adjustments	10,173	
	2,888	
3. Program Increases		102,103
A. One-Time FY 1992 Costs	(158)	
1. Increase reflects one additional civilian work day in FY 1992.	158	
B. Annualization of FY 1991 Increases	(532)	
1. Annualization of 14 WYS associated with the Defense Management Review (DMR) Initiative for the civilianization of military spaces in support functions.	532	
C. Other Program Increases in FY 1992		
1. Increase in FY 1992 advance planning and Advanced Equipment Repair Program/Planning, Engineering Repair and Alteration (AERP/PERA) in support of three TRIDENT submarine overhauls scheduled in FY 1993, FY 1994 and FY 1995.	(101,413)	
	763	

B. Reconciliation of Increases and Decreases (Continued)

- | | |
|---|-------|
| 2. Defense Management Review (DMR) Initiative - Civilianization of military spaces (45 E/S, 24 WYS) in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support type-functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. | 926 |
| 3. Increase in requirement for Submarine Battery Renewals due to the first, and more expensive USS TENNESSEE (SSBN 734) TRIDENT submarine battery renewal, at TRIDENT Refit Facility (TRF) Kings Bay. | 544 |
| 4. Increase in Habitability Improvements is a result of a change in the mix of ships undergoing work. A large part of the increase is attributable to USS ALAMAGORDO's (ARDM-2) FY 1992 Overhaul. Habitability Improvements are normally funded the year prior to the maintenance availability in order to ensure sufficient lead time for delivery. | 2,720 |
| 5. Increase of one Phased Maintenance Availability (PMA) for USS CANOPUS (AS-34) in FY 1992. | 7,399 |
| 6. Increase in TRIDENT Refit Facility (TRF) Kings Bay workload due to a decrease in the productive man-years afloat as a result of the conversion of USS HOLLAND (AS-32) from a submarine tender to a destroyer tender (AD). TRF Kings Bay is not currently outfitted to support repairs other than those related to TRIDENT submarines, and therefore requires additional materials, supplies and equipment to support the workload. | 3,912 |
| 7. Increase in Other Planned RA/TA primarily for chemical cleaning and general inspection and repair for steam generators. | 1,965 |
| 8. Increase in Emergent Repairs to support rise in SSBN and service craft operating months in the U.S. Atlantic Fleet as the number of service craft overhauls declines. | 656 |

B. Reconciliation of Increases and Decreases (Continued)

9. Increase reflects additional Extended Operating Cycle (EOC) support for the Extended Refit Period (ERP) Work Package Review, Analysis, and Coordination Effort. Planning work-years increase to support EOC ERP study of the curtailment of SSBN material logistics support, commensurate with scheduled inactivations.	793
10. The increase reflects three additional SSBN inactivations, two without Reactor Core (RC) disposal and one with RC disposal. In addition tow modification/preparation packages increase by one and Recyclings increase by two.	78,984
11. Reflects increase in the TRIDENT Planned Equipment Replacement Program (TRIPER) as the amount of equipment in the program increases in conjunction with the TRIDENT SSBN fleet size.	1,155
12. Program increase (54 E/S, 42 WYS) necessary for the build up of TRIDENT Refit Facility (TRF) Kings Bay in support of the expanding TRIDENT submarine fleet assigned to that station.	1,596
	-41,254
4. Program Decreases	
A. Other Program Decreases in FY 1992	
1. Decrease in TRIDENT refits from 30.5 to 30 as result of operational scheduling is reflected in fewer contracted equipment refurbishments.	(-41,254)
2. Service craft support decreases upon completion of nine FY 1991 Service Craft Overhauls (SCO) as compared to only two FY 1992 starts. Service Craft Overhauls are included in the RA/TA funding line.	-4,107
3. Decrease as a result of 122 fewer productive man years afloat due to the conversion of USS HOLLAND (AS-32) to a Destroyer Tender (AD).	-20,144
4. Decrease reflects a reduction in Fleet Support Services and repair efforts for SSBN Unique and Related Sonar as the number of units supported decreases by forty nine.	-4,139
	-1,748

B. Reconciliation of Increases and Decreases (Continued)

5. This decrease reflects the reduction of repair efforts for SSBN Unique and Related Sonars as the number of POSEIDON systems in the fleet declines, commensurate with scheduled inactivations.	-800
6. Reflects a reduction in submarine Systems Performance Monitoring and Support for SSBN material condition assessment and systems performance and maintenance as the number of POSEIDON units supported declines.	-651
7. Decrease as a result of three fewer SSBN submarines requiring post maintenance or periodic acoustic monitoring trials.	-1,303
8. Docking Selected Restricted Availability (DSRA) decreases as a result of the completion of USS HUNLEY's (AS-31) availability.	-5,005
9. In accordance with Defense Management Review (DMR) initiatives, savings are from the consolidation of of ADP design and computer operations in Data Processing Installations (DPI).	-193
10. Decrease due to a change in the mix of Selected Restricted Availability (SRA) work scheduled for submarines.	-2,884
11. In accordance with Defense Management Review (DMR) initiatives, savings are from a change in Clothing and Textile policies.	-280
11. FY 1992 President's Budget Request	\$437,681
12. Price Adjustments	13,052
A. Annualization of FY 1992 Pay Raises	
1. Classified	(1,849)
2. Wage Board	362
B. FY 1993 Direct Pay Raise	
1. Classified	1,487
2. Wage Board	(2,170)
	1,099
	1,071

B. Reconciliation of Increases and Decreases (Continued)

C. Civilian Personnel Compensation (Direct)	(591)
1. Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS), based on actual experience.	591
D. Defense Business Operating Fund (DBOF)	(2,580)
1. Supplies, Materials and Equipment	2,580
E. Other Defense Business Operating Fund (DBOF)	3,784
F. Other Pricing Adjustments	2,078
13. Program Increases	213,095
A. Annualization of FY 1992 Increases	(800)
1. Annualization of 20 WYs associated with the Defense Management Review (DMR) Initiative for the civilianization of military spaces in support functions.	800
B. Other Program Increases in FY 1993	(212,295)
1. Increase reflects induction year funding for USS OHIO (SSBN-726), the first TRIDENT submarine refueling overhaul.	114,347
2. Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower (20 E/S, 16 WYs) for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support type-functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account.	630
3. The increase reflects three additional inactivations with Reactor Core (RC) disposals and two additional recycling efforts.	76,881
4. Increase reflects Service Craft Overhaul (SCO) support for the USS ALAMAGORDO (ARDM-2) regular overhaul.	14,759
5. Reflects increase in the TRIDENT Planned Equipment Replacement Program (TRIPER) as the amount of equipment in the program increases in conjunction with the TRIDENT SSBN fleet size.	2,753

B. Reconciliation of Increases and Decreases (Continued)

6. Increase (98 E/S, 75 WYS) as the TRIDENT Refit Facility (TRF) Kings Bay is built up in support of the expanding TRIDENT submarine fleet assigned to that station.	2,925
14. Program Decreases	-76,686
A. One-Time FY 1992 Costs	(-172)
1. One less civilian personnel workday.	-172
B. Other Program Decreases in FY 1993	(-76,514)
1. Decrease due to Emergent Repair operating months declining in FY 1993 due primarily to declining force structure.	-6,155
2. Decrease reflects a decline of three fewer ships requiring habitability improvements in FY 1993 as compared to FY 1992.	-2,000
3. Decrease attributable to a change in the mix and effort in SSBN Selected Restricted Availabilities (SRA).	-6,356
4. Intermediate Maintenance Activity (IMA) afloat productive man-years decreases by 186 in conjunction with force structure reductions.	-6,304
5. Reduction in Fleet Support Services for SSBN Unique and Related Sonar as the number of systems requiring repair declines from 43 in FY 1992 to 109 in FY 1993.	-1,638
6. Reflects a reduction in submarine Systems Performance Monitoring and Support for SSBNs as the number of units being supported decreases by one.	-746
7. Decrease due to one less TRIDENT submarine steam generator inspection.	-1,588
8. Decrease of one TRIDENT refit due to USS OHIO's (SSBN-726) overhaul and subsequent decrease in contracted equipment refurbishments.	-4,389
9. Decrease due to the completion of the Phased Maintenance Availability (PMA) for USS CANOPUS (AS-34).	-7,100

B. Reconciliation of Increases and Decreases (Continued)

10. Decrease from three to two in the number of SSBN Overhaul Advance Planning and Advanced Equipment Repair Program/Planning, Engineering Repair and Alteration (AERP/PERA) efforts as the USS OHIO (SSBN-726) enters overhaul.	-1,072
11. In accordance with Defense Management Review (DMR) initiatives, savings are from the consolidation of of ADP design and computer operations in Data Processing Installations (DPI).	-170
12. Decrease as a result of the completion of outfitting to TRF Kings Bay with materials, supplies and equipment to support IMA workload transferred from IMA afloat.	-3,795
13. Other Planned RA/TA and submarine Battery renewals decrease as floating dry dock maintenance changes and the type of battery renewals changes.	-661
14. Decrease in Intermediate Maintenance Activity overhead as fewer people are required and less manyears are expended.	-4,726
15. In accordance with Defense Management Review (DMR) initiatives, savings are from a change in Clothing and Textile policies.	-130
16. In accordance with Defense Management Review (DMR) initiatives, savings are from the implementation of Computer Aided Logistics Support practices.	-722
17. The SSBN inactivation program decreases as a result of one fewer inactivations without Reactor Core (RC) disposal and four fewer inactivation advance planning efforts.	-28,962

15. FY 1993 President's Budget Request

\$587,142

III. Performance Criteria:**A. Ship Overhauls**

The following depicts the regular overhaul program for FY 1990 through FY 1993. The first TRIDENT overhaul is scheduled for FY 1993. Although the overhaul is costed for the full term including advance preparation, only the portion applicable to the fiscal year appropriation appears with the ship in the induction year. Advance preparation costs are reflected in the appropriate O&M,N expense fiscal year.

Ship Type	FY 1990		FY 1991		FY 1992		FY 1993	
	Avails.	\$M	Avails.	\$M	Avails.	\$M	Avails.	\$M
SSBNs	0	0	0	0	0	0	1	132.9
Tenders	0	0	0	0	0	0	0	0
Advance Funding		.5		7.5		5.9		4.3
AERP/PERA*		.2		1.2		4.2		4.2
MCF		0		0		0		(16.7)
Total		.7		8.7		10.1		124.7

*Advanced Equipment Repair Program/Planning, Engineering Repair and Alteration represents preoverhaul effort/repairs accomplished outside the shipyard facilities and directly funded by the customer.

III. Performance Criteria (Continued):

B. Restricted and Technical Availability. The resources required for voyage repairs are based on historical experience for each ship type, and number of ship years based on operating months. Resources for planned availabilities are based on the schedule in each category. A summary of requirements follows:

<u>Type of Repair</u>	<u>FY 1990</u>		<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>
Emergent Repairs		20.9		18.0		19.6		13.7
Misc. Availabilities		27.9		21.5		24.9		22.6
Battery Renewals	10	2.9	4	1.0	4	1.6	3	1.2
SRAs	8	66.7	5	56.0	4	51.7	4	46.6
PMAs	0	.1	0	.4	1	7.8	0	.8
Habitability	7	2.2	9	.7	7	3.3	4	1.4
PSAs	1	.1	1	.5	1	.5	1	.5
Service Craft Overhaul	2	15.3	9	22.6	4	3.2	4	18.1
Interim Dry Dock	1	.1	0	.0		.0		.0
Total		136.1		120.7		112.5		105.0

C. Ship Intermediate Maintenance. Funding provides for repair parts and materials for support of strategic submarines alongside the submarine tenders or at the refit facility, maintenance of the FBM submarine tenders and support for various related service craft, as follows:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Productive Available Manyears	1,784	1,832	1,710	1,524
Workload Manyears	2,012	2,018	1,950	1,724
Material Cost (\$000)	54,357	67,310	62,423	55,316
Contractor Industrial Support (\$000)	197	0	0	0
Trident Refit Facility Operations (\$000)	44,572	96,405	108,566	110,481

III. Performance Criteria (Continued):D. SSBN Unique and Related Sonars:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Fleet Support Services (No. of Sonar Sys)	192	192	143	109
Engineering Change Installations (No. installed)	5	0	0	0
Sonar Refurbishments	24	0	0	0
Repairs (No. of Sonars)	192	192	123	86
Site Support (Manyyears)	3	0	0	0
Training Support (No. of Sites)	3	0	0	0

E. SSBN Ship System Maintenance Monitoring and Support Program

Provides technical direction and engineering support required to safely extend the operating interval between shipyard overhauls from 5-6 years up to 12 years for SSBN 616, 627 and 640 Class Fleet Ballistic Missile (FBM) submarines. The objective is to achieve and sustain a higher stabilized level of deployed strategic deterrent force while maintaining a high state of readiness. With an operating cycle more closely coinciding with that of longer-life reactor cores, SSBN operating and overhaul schedules show reduced requirements for non-refueling overhauls. Major cost avoidance has been realized after excluding all Engineered Operating Cycle (EOC) costs.

The performance monitoring component ensures that the reliability of critical ship systems is sustained during the EOC. Criteria and procedures for inspection and timely assessment of ship system material condition are developed, refined and implemented. Engineering assessments of performance data identify emerging trends and potential problems, permitting orderly planning of corrective maintenance prior to system or component failure. Maintenance work packages developed with material condition feedback are tailored to each system's and ship's requirements and are defined along with associated maintenance and logistic support plans. A portion of the corrective maintenance is accomplished by Depot level personnel during Extended Refit Periods (ERPs) at FBM Replenishment Sites. This program consists of the following efforts:

Activity Group: Strategic - Ship Maintenance (cont'd)

III. Performance Criteria (Continued):

1. Test, Inspection and Maintenance Documentation: Funds development, validation and revision of minimum performance criteria for SSBN ship systems as well as methods, procedures and documentation for acquisition performance data on operational submarines. In-house efforts are supported by Naval activities and contractors.
2. Submarine Systems Performance Data Support: Funds ADP software design and development, system operation and equipment upkeep, maintenance and enhancement systems for collection, transmission, storage and analysis of performance data. Includes computer-aided analysis (CA) software enhancement, program documentation, reports and plots.
3. Material Condition Assessment/Improvement: Funds engineering assessments of data provided in End of Monitoring (EOM) Reports which report shipsystem inspection and performance test results. Engineering responses are prepared and sent to the fleet indicating corrective actions to be accomplished during refit to continue extended operations. Includes analysis of overhaul data to determine degradation trends leading to component redesign inputs or maintenance requirements adjustments. Covers development of plans identifying maintenance requirements to be accommodated in EOMs.

4. Engineered Operating Cycle (EOC)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Test, Inspection & Maintenance Documentation	31	31	30	28
Submarine Systems Performance Data Support (1)	31	31	30	28
Material Condition Assessment/Improvement (1)	31	31	30	28
SEOC Maintenance Planning and Logistics Support (2)	37	36	48	44

Notes: (1) Number of ships monitored.
(2) Planning workyears

III. Performance Criteria (Continued):

a. Extended Refit Period Work Package (ERPWP) Review, Analysis, and Coordination: Funds ERPWP development, i.e., ERP work items to be accomplished at the Intermediate Maintenance Activity (IMA). Provides for follow-on work package analysis, review and coordination efforts. Includes preparation of detailed key event schedules, critical paths for ERPWP implementation and material status summaries identifying potential logistic support problems. Development and analysis of long/short range ERP planning milestones is also covered. Installation of small but high priority mission alterations, e.g., passive sonar upgrades, during SSBN tender refits or ERPs is addressed.

b. EOC Maintenance Planning and Logistic Support: Funds EOC maintenance and logistic support planning efforts, including studies of aging effects and logistical issues. Provides technical support for the Submarine Prestaged Assets and Repairables (SPAR) Program and Ship-to-shop Equipment Refurbishment and Test (SERT) Program. Analyses of the Advanced Equipment Repair Program (AERP) are undertaken, focusing on repair versus replacement, attrition rates, turnaround times, etc.

c. Analysis of Fleet Support Capabilities: Funds evaluations of facilities, equipment and manpower as well as the adequacy of services such as air, water, steam, electrical and crane services in light of evolving fleet and support needs. Develops IMA schedules to assist in workload planning to maximize manpower utilization. Funds ongoing analyses of Naval and private shipyard capabilities and capacities to support EOC maintenance plans and added workload due to new ship construction program. Includes planning and scheduling requirements to level-load waterfront workload.

d. EOC and Life Cycle Technical Assessment/Improvements: Funds engineering, technical and logistics efforts supporting the technical management, evaluation, and resolution of ship system maintenance and modernization requirements and related material readiness problems/issues which have the potential to impact currently approved submarine operating and life cycles and/or limit proposed further extensions of submarine operating life cycles.

Activity Group: Strategic - Ship Maintenance (cont'd)

III. Performance Criteria (Continued):

F. Inactivations

Number of Submarines Inactivating	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Inactivation with Reactor Compartment Disposal	2	1	4	6
Inactivation without Reactor Compartment Disposal	1	1	2	5
Standalone Reactor Compartment Disposal	1	0	2	1
Recyclings	1	1	0	0
Tow Modifications/Preparations	0	1	3	5
Advance Planning Efforts	1	3	4	2
	1	7	7	3

IV. Personnel Summary.

A.	<u>End Strength</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
1.	Military	827	1,303	1,335	1,314
	Officer	37	79	77	74
	Enlisted	790	1,224	1,258	1,240
2.	Civilian	1,025	1,948	2,107	2,225
	USDH	1,025	1,948	2,107	2,225

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Strategic Communications
Budget Activity: 1 - Strategic Forces

I. Description of Operations Financed.

Fleet Ballistic Missile (FBM) Control System Communications - This program provides support for operational and newly-introduced communications systems for the FBM forces. The program encompasses High Frequency (HF)/Very Low Frequency (VLF)/Low Frequency (LF) broadcast subsystems developed to provide improved reliability and certainty of message reception from the National Command Authority (NCA) to deployed FBM submarines; secure ship-to-ship communications, a method of communicating submarine loss or disability to shore locations; and a continuing evaluation program that ensures the effectiveness and readiness of the various systems.

The Fleet Ballistic Missile Ship/Shore Communications program provides funds for engineering technical services and maintenance of deployed equipments and systems for ship-board and shore receiving sites. These services are provided from Naval and commercial industrial sources to support deployed and deploying shipboard systems and shore stations worldwide. Funding is included for repair of specifically designated communications equipment. Engineering technical services cover such tasks as: planning; monitoring production; conducting site surveys; reviewing operational tests; evaluating hardware modifications; working out detailed operational procedures for the communications systems; conducting a program to evaluate operational readiness of systems and equipment; preparing and updating operational mode programs; configuration management; station operation and equipment maintenance; calibration; and systems effectiveness engineering. Requirements are determined by the number of systems and quantity of equipment scheduled for delivery from production, as well as those previously installed. Shore transmitting and receiving sites operate 24 hours a day.

The funds herein support Fleet Ballistic Missile Control System Communications, and provide for an operational strategic and tactical high frequency primary ship-to-shore system for all submarines. This program provides funding for the operation of seven (7) shore receiving sites for the Circuit MAYFLOWER and the Circuit MERLIN strategic report-back systems. These systems provide a means for high speed communication from submarines to their operations commanders through dedicated receiving sites by providing continuous, worldwide coverage of assigned high frequencies. Funds are also used for technical support for certification, maintenance and repair of associated shipboard equipments, and training and certification of shipboard operators/technicians.

I. Description of Operations Financed (cont'd)

The mission of FBM Airborne Communications is to provide airborne communication coverage for Fleet CINCs as an integral part of national defensive strategy in support of worldwide retaliatory forces. Congressional action in FY 1991 has resulted in a restructured Take Charge and Move Out (TACAMO) mission operating at reduced flight hours. Objectives of the TACAMO program are to provide airborne coverage ensuring survivable communications with deployed strategic forces, to provide alert launched and ready alert repositioning flights, to conduct special exercises, to provide NATOPS requalification and instrument checks, syllabus flights, pre-deployment proficiency flights, trainer flights, and post-maintenance check flights. The transition from the EC-130 Hercules aircraft to the E-6A Hermes aircraft will be complete in FY 1992.

Activity within the TACAMO program provides synchronized Very Low Frequency (VLF) spectrum communications coverage to deployed retaliatory forces. Maintenance of coverage requires airborne on-station relief with aircraft flying rotational patterns that utilize foreign and domestic airfields. TACAMO temporary additional duty (TAD) funds support operational, training, and administrative mission requirements including transportation (both commercial and military air, private and commercial vehicles), per diem and miscellaneous expenses in accordance with current per diem directives, Joint Travel Regulations, and Naval travel instructions. Miscellaneous expenses include taxis and rental cars as required to perform assigned mission.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
FBM Control Sys Comm	39,569	44,348	41,012	38,648	46,854	46,964
TACAMO Aircraft Ops/Support 1/	38,119	46,037	28,370	48,953	40,577	30,954
TACAMO Air TAD	3,745	3,815	1,045	1,045	956	1,476
Offsetting Fuel Reduction for Supplemental Appropriation				-12,383		
Total Activity Group	81,433	94,200	70,427	76,263	88,387	79,394

1/ Includes \$12,383 unfunded fuel requirements in FY 1991 necessary to execute programs.

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate	\$76,263
2. Pricing Adjustments	
A. FY 1991 Fuel Price Baseline Increase	(+12,383)
B. Annualization of FY 1991 Direct Pay Raise	(+3)
1) Classified	+3
C. Defense Business Operating Fund (DBOF)	(-8,655)
1) Supplies, Materials & Equipment	+163
2) Fuel	-8,818
D. Other DBOF	(+638)
E. Other Pricing Adjustments	(+1,672)
3. Program Increases	+10,792
	+6,041

B. Reconciliation of Increases and Decreases (cont'd)

A. Other Program Growth in FY 1992		
1) VERDIN Integrated Submarine Automated Broadcast Processing System Product Improvement Program (ISABP PIP)		(+10,792)
Increased resources are required to support equipment at an additional ISPBP's PIP site.		+610
2) Fixed Very Low Frequency (VLF) Site		
Increase reflects additional requirements resulting from the ARCTIC Upgrade.		+149
3) Continuing Evaluation Program (CEP)		
Increase due to additional quantitative evaluations of operational performance of SSBNs.		+50
4) Increase reflects additional requirements for the maintenance and upkeep of existing Fixed VLF/LF antennas and the overhaul of the AN/FRT-72 LF transmitters, at eighteen LF and VLF/LF sites.		+6861
5) Squadron Transitions - increase to support training requirements for communications aircraft squadron transitions occurring in FY 1992. The transition is to the new E-6A from the older EC-130Q and TC-130Q (108 hours).		+34
6) Increase to support the E-6A Contract Flight Crew Training System (CFCTS) which provides initial flight and positional upgrade training for E-6A pilots, navigators and flight engineers as the Take Charge and Move Out (TACAMO) program transitions from the EC-130 aircraft to the E-6A aircraft.		+1,711
7) Civilian increase reflects the realignment of funding from other intragovernmental contracts to support 31 end strength. This realignment is in accordance with DOD policy to directly fund civilian labor for work performed within the same appropriation and claimant.		+1,377

Activity Group: Strategic Communications (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4. Program Decreases

-4,709

A. Other Program Decreases in FY 1992

(-4,709)

- 1) Fleet Ballistic Missile Radio Room
Decrease of support for 8 units to
reflect decommissioning of POSEIDON submarines.
- 2) Buoyant Cable Antenna (BCA) OE-315
Decrease of support for 8 units to
reflect decommissioning of POSEIDON submarines.
- 3) Extremely Low Frequency (ELF) Receivers
Decrease due to completion of the ISEA/SSA
start-up costs associated with introduction of
production receivers to the fleet (grooming the
submarines, programming Erasable Programmable
Read Only Memory (EPROMS) and software
integration testing).
- 4) Submarine Communications Improvement Program (SCIP)
Decrease to reflect decommissioning of eight
Poseidon submarines.
- 5) VERDIN (Enhanced)
Decrease reflects reduced maintenance support for
fleet test and support equipment for non-critical
items.
- 6) Interference Mitigation & Biological-
Ecological Studies
Decrease in the amount of assessment that will be
performed for the Interference of Mitigation and
Biological - Ecological Studies.
- 7) Reduced travel and transportation requirements
as force levels decrease.
- 8) Squadron Transitions - decrease due to fewer
training requirements as Take Charge and Move
Out (TACAMO) communications aircraft squadron
transitions occurring for EC-130Q and TL-130Q
in FY 1992.
- 9) Increase reflects the realignment of funding from
other intragovernmental contracts to support 31

-167

-107

-372

-369

-46

-70

-148

-2,053

-1,377

B. Reconciliation of Increases and Decreases (cont'd)

end strength. This realignment is in accordance with DOD policy to directly fund civilian labor for work performed within the same appropriation and claimant.

5. FY 1992 President's Budget Request		\$88,387
6. Pricing Adjustments		
A. Annualization of FY 1992 Pay Raise		
1) Classified	(+10)	
B. FY 1993 Pay Raise	+10	
1) Classified	(+33)	
C. Defense Business Operating Fund (DBOF)	+33	
1) Supplies, Materials & Equipment	(+832)	
2) Fuel	+345	
D. Other DBOF	+487	
E. Other Pricing Adjustments	(-8)	
	(+2,040)	
7. Program Increases		+2,253
A. Other Program Growth in FY 1992		
1) Low Frequency (LF) Transmitters	(+2,253)	
Increase reflects the Iceland site becoming fully operational again in FY 1993 with a new transmitter and antenna system. Due to the new equipment being operational, overall maintenance costs will be at an increased annual cost.	+192	
2) VERDIN Integrated		+1,264
Increase reflects new start for software integration testing for the Integrated Transit Terminal (IVTT) program which sends signals from operational sites to transmitter sites.		
3) Extremely Low Frequency (ELF) Receivers		+242
Increase reflects additional maintenance costs for installed ELF receivers.		
4) Civilian substitution for military personnel.		+70

Activity Group: Strategic Communications (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

5) Increase in Take Charge and Move Out (TACAMO) travel to support homeport change from Naval Air Station Barbers Point to Tinker Air Force Base and support of the Fleet Introduction Team.	+485	
8. Program Decreases		-14,153
A. Other Program Decreases in FY 1993		(-14,153)
1) Continuing Evaluation Program (CEP)		-422
Decrease due to reduced quantitative evaluation of operational performance of SSBNs as forces draw down.		
2) Submarine Communications Improvement Program (SCIP)		-275
Decrease due to a gradual phase-out of the program as upgrades are completed.		
3) Interference Mitigation & Biological-Ecological Studies		-108
Decrease in the amount of assessment that will be performed for the Interference of Mitigation and Biological - Ecological Studies.		
4) Reduction in Low Frequency/Very Low Frequency antenna maintenance.		-2,225
5) Reduced travel and transportation requirements as forces draw down.		-35
6) Net decrease in hours flown by Take Charge and Move Out (TACAMO) squadrons due to change in mission. The specific mission change is classified.		-7,440
7) Decrease in support costs associated with homeport organization change and reduced costs for the initial outfitting of TACAMO facilities.		-3,648
9. FY 1993 President's Budget Request		\$79,394

Activity Group: Strategic Communications (cont'd)

III. Performance Criteria.

The Fleet Ballistic Missile Control System provides for manpower authorizations, engineering and technical services, repair, and support of an integrated program to provide survivable, reliable, and anti-jam command and control communications to and from Fleet Ballistic Missile submarines in the pre-, trans-, and post-attack period. This program includes maintenance and operational costs of the following programs/projects: VERDIN (an operational Very Low Frequency/Low Frequency digital broadcast subsystem used to transmit (shore-to-ship) unique traffic to deployed Ballistic Missile Submarine (Nuclear) (SSBN) and Ship Submersible Nuclear (SSN) submarines); Fleet Very Low Frequency (VLF) stations (the primary Fleet Submarine Communications); Submarine Communications Improvement Program (SCIP), Continuing Evaluation Program (CEP) (conducts quantitative measurements of the operational performance of communication systems on board SSBN's); MERLIN (a highly specialized, one-way system that transmits a pre-recorded message to the NCA when the submarine is "in extremis"); MAYFLOWER (a ship-to-shore HF communications system used to transmit data from operational SSN/SSBNs); Extremely Low Frequency transmitting system; site preparation and installation of VLF Amplifiers; and SSBN Communications (support for Strategic Submarine antennas).

	FY 1990	FY 1991	FY 1992	FY 1993
	Units/\$000	Units/\$000	Units/\$000	Units/\$000
VERDIN/Enhanced VERDIN (AN/WRR-7, AN/WRR-7A) Rcvr Sys Maint	307/8,454	307/8,564	307/8,9033	307/9,208
VERDIN (ISABPS PIP	1/ 568	1/ 509	2/1,139	2/1,150
I & II) Planned Sites				
MERLIN (AN/BST-1)	100/ 516	100/ 535	100/ 555	100/ 565
Systems Maintained				
Fixed Very Low Frequency Site	7/1,118	7/1,447	7/1,661	7/1,743
Maintained				
Very Low Frequency Site	1/ 426	1/ 433	1/ 449	1/ 465
Refurbishment				
Low Frequency Transmitters	21/1,630	21/1,707	21/1,763	21/1,988
Maintained				
Continuing Evaluation Program (CEP)	30.0/4,399	25.8/4,067	27.0/4,300	24.2/4,000
Analysis & Assessments (W/Y)				
Fleet Ballistic Missile Radio Room	31/1,628	31/1,585	23/1,489	23/1,521
Equipment Maintained				
BCA (Buoyant Cable Antenna)	31/2,084	31/1,908	23/1,887	23/1,901
(OE-315) Equipment Systems Maintained				

III. Performance Criteria (cont'd)

CBFS (Cesium Beam Frequency Standard) Equipment Maintained	480/	224	280/	134	280/	140	280/	145
VERDIN Integrated Transmit Terminal (W/Y)	0/	0	0/	0	0/	0	7/1,264	
MAYFLOWER System (System Maintained)	230/1,971		230/	900	230/	973	230/	990
Interference Mitigation & Biological-Ecological Studies	2/9,062		2/9,388		2/9,741		2/	9,909
Extremely Low Frequency Receivers Maintained	130/	538	139/	661	142/	320	146/	571
VLF Amplifier Sites Refurbished	1/	370	1/	395	1/	410	1/	425
Compact Very Low Frequency (Very Low Frequency) Support (W/Y)	2/	333	2/	345	2/	358	2/	371
SCIP-Submarines Assessed	9/1,302		8/1,248		6/	935	6/	686
SSBN Communications (W/Y)	6/	360	6/	372	6/	386	6/	400
	34,983		34,198		35,409		37,302	
	<u>FY 1990</u>		<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
Aircraft Operations	19		17		18		22	
Average Operating Aircraft	23,715		16,666		15,449		10,254	
Flying Hours	26,059		32,953		22,526		15,882	
Costs (\$000)	1,248		980		858		466	
Hours per A/C	1,099		1,977		1,458		1,549	
Cost per Hour	98,672		55,723		57,408		48,953	
Per Diem Days								

Audit Savings Incorporated in Current Budget Controls

NO FURTHER SAVINGS ARE IDENTIFIED AT THIS TIME.

Activity Group: Strategic Communications (cont'd)

IV. Personnel Summary.

End Strength

A. Military
Officer
 Enlisted

B. Civilian
USDH

FY 1990 FY 1991 FY 1992 FY 1993

1508	1473	1404	1324
<u>217</u>	<u>263</u>	<u>236</u>	<u>234</u>
1291	1210	1168	1090
2	2	31	30
<u>2</u>	<u>2</u>	<u>31</u>	<u>30</u>

**Department of the Navy
Operation & Maintenance, Navy**

Activity Group: Space Systems Operations
Budget Activity: 1 - Strategic Forces

I. Description of Operations Financed.

The Naval Space Command (NAVSPACECOM) Dahlgren, Virginia, supports naval space policy and strategy by providing direct support to Fleet units worldwide through integrated control of naval space programs. The Command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions. While reflecting the Navy's reliance on space for maritime communications, navigation, environmental prediction and surveillance, it also provides an organizational structure for effective space coordination with other Department of Defense (DOD) elements. COMNAVSPACECOM is the naval component of the U.S. Space Command. NAVSPACECOM commands the operations of the Naval Space Surveillance System (NAVSPASUR) and the Naval Satellite Operations Center (NAVSOC).

Operations of two NAVSPACECOM subordinate commands, the Naval Space Surveillance Center (NAVSPASUR) and the Naval Satellite Operations Center (NAVSOC), are also financed by this activity.

NAVSPASUR operates a large continuous wave radar system to detect and track satellites. Evaluated satellite information from this system supports over 600 activities, consisting of all Fleet units, various naval shore installations, and other departments of the Government. Data provided includes satellite overflight alerts; radar pointing angles; satellite ephemeral predictions; orbital elements (for input into shipboard computers); look angles; orbit breakup fragments and "problem" satellites; and uncorrelated detection data. Primary mission for Fleet support is vulnerability data for United States Navy and Marine Corps operating forces. NAVSPASUR, as a force assigned to U.S. Space Command, provides 75% of the space surveillance data for the space object catalog maintained at the Space Surveillance Center (SSC) located at the Cheyenne Mountain Complex in Colorado. NAVSPASUR is designated as the Alternate Space Surveillance Center (ASSC) with backup control function for the entire Space Detection and Tracking Surveillance System (SPDATS). In the event of a failure at SSC, NAVSPASUR provides all support including command and control for each SPDAT sensor and maintains the space object catalog for the SSC. NAVSPASUR is also designated as the Alternate Space Defense Operations Center (ASDOC) for U.S. Space Command. This includes responsibilities for monitoring potential space threats and disseminating information to the National Command Authority (NCA) and space community; aiding in the protection and restoration of space capabilities; involvement with space system protection operation plans, and space control support activities.

Naval Satellite Operations Center (NAVSOC) maintains and operates astronautic systems, including spacecraft and ground based components and subsystems, to fulfill naval and national requirements. The Navy Navigation Satellite System (NNSS) is the major operational space system to support navigation requirements of all Fleet units. Primary mission Fleet support is provided to Fleet Ballistic Missile (FBM) submarines, which impose the most stringent navigational accuracy requirements on NNSS. Expanded roles for NAVSOC in spacecraft management include upgrade for Extremely High Frequency (EHF) operations support and use of existing ADP capabilities to obtain geolocation of Radio Frequency Interference (RFI). NAVSOC is responsible for the Fleet Satellite Extremely High Frequency Program (FEP) and its operations center (FEPOC).

Additional NAVSPACECOM responsibilities include twenty-four hour operational Fleet support, operational management of communications satellite capability for Fleet communications, operational management of the worldwide Relocatable Over the Horizon Radar (ROTHR) system through Fleet Surveillance Support Command and Tactical Exploitation of the National Capabilities (TENCAP) as well as support for several naval compartmented projects.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Naval Space Command Headquarters	6,111	4,614	4,944	4,932	4,585	4,759
Space System Product Management	13,184	15,338	14,172	14,184	13,003	12,299
Tracking, Telemetry and Control Operations (TT&C)	5,814	5,700	5,115	5,115	4,910	5,426
TOTAL - Space Systems Operation	\$25,109	\$25,652	\$24,231	\$24,231	\$22,498	\$22,484

Activity Group: Space Systems Operations (cont'd)

B. Reconciliation of Increases and Decreases. \$000

1. FY 1991 Current Estimate		\$24,231
2. Pricing Adjustments		+1,007
A. Annualization of FY 1991 Direct Pay Raises	(+145)	
1) Classified	+144	
2) Wage Board	+1	
B. FY 1992 Direct Pay Raises	(+411)	
1) Classified	+409	
2) Wage Board	+2	
C. Civilian Personnel Compensation (Direct)	(+29)	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System.	+29	
D. Defense Business Operating Fund (DBOF)	(+2)	
1) Supplies, Materials & Equipment	+2	
E. Other DBOF	(+10)	
F. Other Pricing Adjustments	(+410)	
3. Program Increases		+387
A. Other Program Growth in FY 1992	(+387)	
1) <u>Civilian Personnel</u> . Increase is due to one additional civilian personnel workday in FY 1992.	+51	
2) In FY 1992 NAVSPASUR begins assuming additional communications and processing responsibilities required for full performance of its ASPADOC mission as directed by U.S. Space Command. Increases in intergovernmental purchases are required to fulfill this mission.	+336	
4. Program Decreases		-3,127
A. Other Program Decreases in FY 1992	(-3,127)	
1) In accordance with Defense Management Initiatives, funding for NAVSPASUR computer operation is reduced in anticipation of ADP consolidation.	-2,397	

Activity Group: Space Systems Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

2) Decrease in FY 1992 funding levels requires reduction for Radio Frequency Interference geolocation program. Geolocation of sources jamming and interfering with fleet satellite communications will no longer be provided.	-128	
3) Infrastructure support, including civilian personnel, will decline in proportion to the decrease in operating forces. This overall force level reduction is a result of a diminishing Soviet threat. (-19 E/S)	-602	
5. FY 1992 President's Budget Request		\$22,498
6. Pricing Adjustments		+977
A. Annualization of FY 1992 Direct Pay Raise		
1) Classified	(+182)	
2) Wage Board	+181	
B. FY 1993 Direct Pay Raise	+1	
1) Classified	(+437)	
2) Wage Board	+435	
C. Civilian Personnel Compensation (Direct)	+2	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience.	(+32)	
D. Defense Business Operating Fund (DBOF)	+32	
1) Supplies, Materials & Equipment	(+10)	
E. Other DBOF	(-2)	
F. Other Pricing Adjustments	(+318)	

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Activity Group: Space Systems Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

7. Program Increases		+1,978
A. Other Program Growth in FY 1993		
1) Civilian personnel increases for NAVSPASUR provide resources to meet second phase of ASPADOC tasking. These positions will perform monitoring of potential space threats and dissemination of information to the National Command Authority (+7 E/S).	(+1,978) +54	
2) In FY 1993 NAVSPASUR continues improvements to be a fully compatible ASPADOC, requiring increases in communications and contracted support for training and software integration and development.	+1,924	
8. Program Decreases		-2,969
A. Annualization of FY 1992 Decreases		
1) In accordance with Defense Management Initiatives, funding for NAVSPASUR computer operation is reduced in anticipation of ADP consolidations.	(-889) -889	
B. One-Time FY 1992 Costs		
1) Civilian Personnel. Decrease is due to one less civilian personnel workday in FY 1993.	(-52) -52	
C. Other Program Decreases in FY 1993		
1) Infrastructure support, including civilian personnel, will decline in proportion to the decrease in operating forces. This overall force level reduction is a result of the diminishing Soviet threat (-9 E/S).	(-2,028) -2028	
10. FY 1993 President's Budget Request		\$22,484

Activity Group: Space Systems Operations (cont'd)

III. Performance Criteria.

FY 1990 FY 1991 FY 1992 FY 1993

A. NAVIGATION (Navy Navigation Satellite System)

1. Monitoring Sites	4	4	4	4
Prospect Harbor, ME				
Rosemont, MN				
Wahiawa, HI				
Laguna Peak, CA				
2. Satellite Configuration	7	7	7	7
3. Injection Success	100%	100%	100%	100%

B. SURVEILLANCE

1. Transmitter Sites	3	3	3	3
Lake Kickapoo, TX				
Gila Lake, AZ				
Jordan Lake, AL				

2. Receiver Sites

Tatnal, GA	6	6	6	6
Silver Lake, MS				
Red River, AK				
Elephant Butte, NM				
San Diego, CA				
Hawkinsville, GA				

3. Catalog Objects

	6,701	9,180	9,910	10,700
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C. SPATOPS Cost (\$000)

	\$32	\$98	\$102	\$106
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(Space Training and Operations Procedures Standards)

Naval Space Command is responsible for the development of Space Training and Operations Procedures Standards (SPATOPS) which establish doctrinal connectivity, operational relationships and management responsibilities for space systems. Funding for SPATOPS is required 18-24 months prior to IOC of each new space system.

Audit Savings Incorporated in Current Budget Controls

No audit savings are identified at this time.

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(1)

Activity Group: Space Systems Operations (cont'd)

IV. Personnel Summary.

End Strength

FY 1990 FY 1991 FY 1992 FY 1993

A. Military
Officer
Enlisted

178 181 230 229
65 68 76 80
113 113 154 149

B. Civilian
USDH

298 296 277 275
298 296 277 275

**Department of the Navy
Operation & Maintenance, Navy**

Activity Group: **Fleet Command & Staff**
Budget Activity: **1 - Strategic Forces**

I. Description of Operations Financed.

The purpose of this program is to provide the Fleet operational support required to permit Fleet Ballistic Missile (FBM) submarines to carry out their mission. Support provided includes material control and supply support, fleet temporary additional duty (TAD) for FBM crew rotations between the continental United States and overseas sites and for crew training, and use of the Atlantic Underwater Test and Evaluation Center (AUTEC).

The submarine squadron and group commander staff requirements are also included. The staffs' mission is to operationally direct and administer material and logistic support and TAD. The Polaris Material Offices (PMOs) provide focal points through which the Type Commanders can exercise material control and supply responsibilities for the complete FBM weapon system, ship and missile. Unique material support requirements exist because SSBNs conduct brief, intensive refits between extended deterrent patrols. Without the material support provided by the PMOs, SSBN refit completions would be delayed, causing the unacceptable extension of patrols and slippage of subsequent refit periods. Consequently, the Navy is able to adhere to the SSBN patrol cycle and carry out national strategic deterrence policy with the present size SSBN force. Funds requested represent the cost of civilian salaries, ADP, other contractual services, communications, equipment, and consumable supplies for the PMO staff.

The AUTEC range is used to conduct torpedo, Harpoon and TOMAHAWK proficiency firings, crew qualifications, and to test and certify shipboard weapon systems. The range is operated and managed by the Naval Underwater Systems Center (NUSC), Newport. Requested funds represent the direct costs for support of AUTEC range, open ocean firings, torpedo retrievals and post firing evaluations.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

Activity Group: Fleet Command and Staff (cont'd)

II. Financial Summary (DoJ) in Thousands)

A. Sub-Activity Group Breakout:

	FY 1991					
	FY 1990	Budget	Appro-	Current	FY 1992	FY 1993
	Actual	Request	priation	Estimate	Request	Request
Ship Operations TAD	6,300	6,546	5,000	5,013	4,447	3,152
Ship Ops Administration	2,326	2,376	2,324	2,520	2,425	2,423
Staff Administration	4,767	5,657	5,299	5,881	5,667	5,662
Combat System Readiness	6,223	8,358	8,358	7,481	7,980	8,032
Total Activity Group	19,616	22,937	20,981	20,895	20,519	19,269

Activity Group: Fleet Command and Staff (cont'd)

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1991 Current Estimate	\$20,895
2. Pricing Adjustments	+823
A. Annualization of FY 1991 Direct Pay Raise	(+10)
1) Classified	+10
B. FY 1992 Direct Pay Raise	(+32)
2) Classified	+32
C. Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS),	(+9)
D. Annualization of MWR Conversion	(+1)
E. Annualization of 8% pay differential.	(+5)
F. Defense Business Operating Fund (DBOF)	(+72)
1) Supplies, Materials & Equipment	+72
G. Other DBOF	(+235)
H. Foreign Currency	(+205)
J. Other Pricing Adjustments	(+254)
4. Program Increases	+171
A. One-Time FY 1991 Program Increases	(+4)
1) One additional Civilian Personnel paid day.	+4
B. Other Program Growth	(+167)
1) Civilian substitution of military billets (+4 E/S) in accordance with Defense Management Review Initiative to substitute civilian manpower in positions which do not specifically require a military incumbent.	+84
2) Increased ADP support due to new software installation and requisite training for programmers and operators. (1 E/S; 1 W/Y).	+34
3) Increase in TRIDENT operational travel requirements and other support as additional submarine becomes operational	+49

Activity Group: Fleet Command and Staff (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

5.	Program Decreases		-1,370
	A. Other Program Decreases	(-1,370)	
	1) Adjustment in travel and other infrastructure support due to reduction as the POSEIDON class submarine retires.	-661	
	2) Reduction to reflect a submarine squadron inactivation and service craft overhaul reductions.	-707	
	3) In accordance with Defense Management Review Initiatives, funds for the consolidation of ADP design and computer operation, and Data Processing Installation (DPI).	-2	
6.	FY 1992 President's Budget Request		\$20,519
7.	Pricing Adjustments		+418
	A. Annualization of FY 1992 Direct Pay Raise	(+16)	
	1) Classified	+16	
	B. FY 1993 Direct Pay Raise	(+41)	
	1) Classified	+41	
	C. Civilian Personnel Compensation	(+10)	
	D. Annualization of MWR Conversion	(+1)	
	E. Defense Business Operating Fund (DBOF)	(50)	
	1) Supplies, Materials & Equipment	50	
	F. Other DBOF	(78)	
	G. Other Pricing Adjustments	(222)	
8.	Program Increases		+194
	A. Other Program Growth in FY 1993	(194)	
	1) Civilian substitution of military billets (2 E/S) in accordance with Defense Management Review Initiative for planned substitution of civilian manpower for positions which do not specifically require a military incumbent.	+64	

B. Reconciliation of Increases and Decreases (cont'd).

2) Increase in other contract support for staff administrative procedures.	+2	
3) Increase in number of torpedoes used for TRIDENT proficiency firings and AUTEK/AFWTF recertification.	+108	
4) Increase in operational travel requirements for TRIDENT support as an additional submarine becomes operational.	+2	
5) Funding supports staff requirements of the Pacific Fleet Polaris Material Office without degradation to TRIDENT and deployed attack submarine readiness.	+18	
9. Program Decreases		-1,862
A. Annualization of FY 1992 Decreases		
1) Congressional hiring freeze.	(-1)	
B. One-Time FY 1992 Costs	-1	
1) One less civilian personnel workday	(-3)	
C. Other Program Decreases in FY 1993	-3	
1) Adjustment in travel and other infrastructure support as the POSEIDON submarine class retires.	(-1,858)	
	-1,554	
2) Adjustment to reflect completion of submarine squadron inactivation.	-168	
3) Decrease in administrative cost for combat systems and TRIDENT operational command.	-78	
4) In accordance with Defense Management Review Initiatives, funds for the consolidation of ADP design and computer operation, Data Processing Installation (DPI).	-2	
5) One less post-refit submarine fire control testing.	-56	
10. FY 1993 President's Budget Request		\$19,269

Activity Group: Fleet Command and Staff (cont'd)

III. Performance Criteria.
Firings/TORP

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. # Proficiency Firings	28/211	33/198	31/186	30/180
TRIDENT Firings	3/23	7/42	9/54	11/66
MK-48, Mobile Sub Simulator,	134	134	134	126
Programmable Launch Vehicle (PLV) Firings				
B. MK-48 Prospective Command Officer	1/32	1/32	1/32	1/32
C. Fleet TAD Per Diem Days	21,924	23,244	20,206	15,169
D. Polaris Missile Office	619	625	555	517
Estimated # requisitions				
PAC	8,000	8,000	8,000	8,000
E. SSBN Security/Classified Exercises	2	2	2	2
F. Defensive Weapons/ Acoustic Sea Trials	30	30	30	30
E. Submarine Groups	4	4	4	4
F. Submarine Squadrons	5	5	4	4
G. FBM Submarines and Tenders Assigned	37	38	32	27

Audit Savings Incorporated in Current Budget Controls

NO FURTHER AUDIT SAVINGS ARE IDENTIFIED AT THIS TIME.

Activity Group: Fleet Command and Staff (cont'd)

IV. Personnel Summary

End Strength

A. Military
Officer
Enlisted

B. Civilian
DHUS

<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>936</u>	<u>1,043</u>	<u>1,000</u>	<u>950</u>
186	229	211	190
750	814	789	760
<u>16</u>	<u>26</u>	<u>31</u>	<u>33</u>
16	26	31	33

1-1-77

00 71

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: 1 - Strategic Forces

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction for all buildings, structures, grounds and utility systems at strategic submarine bases and the Naval Space Command to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	FY 1991 <u>Budget Request</u> <u>Appropriation</u> <u>Current Estimate</u>	FY 1992 <u>Request</u>	FY 1993 <u>Request</u>
Facilities Maintenance	35,197	35,230	31,913	31,022
Major Repair Projects	16,599	1,050	1,015	1,813
Minor Construction	3,053	2,530	2,359	2,359
Total Activity Group	54,849	38,810	35,287	35,194
			29,542	27,374
			1,373	0
			2,147	0
			33,062	27,374

1-1-78

Activity Group: Maintenance of Real Property

\$000

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		35,194
2. Pricing Adjustments		1,374
A. Annualization of FY 1991 Direct Pay Raises	(17)	
1) Classified	9	
2) Wage Board	8	
B. FY 1992 Direct Pay Raises	(44)	
1) Classified	31	
2) Wage Board	13	
C. Civilian Personnel Compensation	(5)	
1) Increase reflects U.S. Direct Hire pay adjustments and anticipated increased participation in the Federal Employee Retirement System (FERS), based on actual experience.	5	
D. Defense Business Operating Fund	(1)	
1) Supplies, Materials, and Equipment	1	
E. Other Defense Business Operating Fund	(3)	
F. Other Pricing Adjustments	(1304)	
3. Functional Program Transfers		-242
A. Transfers Out	(-242)	
1) Intra-Appropriation		
(a) Transfer reflects the realignment of funding for child development activities, family advocacy programs and family centers into Budget Activity Eight, Other Personnel Activities.	-27	
2) Inter-Appropriation		
(a) In accordance with Defense Management Review Initiatives, funding for Commissary operations is transferred to the Defense Commissary Agency.	-215	

Activity Group: Maintenance of Real Property

B. Reconciliation of Increases and Decreases (continued).

\$000

4. Program Increases

3,099

- A. One Time FY 1992 Costs
 - 1) One additional Civilian Personnel workday (6)
- B. Other Program Growth in FY 1992
 - 1) Additional maintenance of real property for newly completed facilities at Naval Submarine Base, King's Bay (3,093)
 - 2) Additional maintenance of real property to support the SVFLANT TRIDENT II D-5 missile processing operations 2,904
 - 189

5. Program Decreases

-6363

- A. Annualization of FY 1991 Decreases
 - 1) FY 1991 Hiring Freeze (-2)
- B. Other Program Decreases in FY 1992
 - 1) Reduced facility maintenance and minor construction at POMFLANT as a result of the phasedown of C-3 missile processing, and the assumption of responsibility for Wharf Alpha by Naval Weapons Station, Charleston (-6,361)
 - 2) Reduction in recurring maintenance and minor construction funding as forces draw down. -696
 - 5,665

6. FY 1992 President's Budget Request

33,062

7. Pricing Adjustments

1,232

- A. Annualization of FY 1992 Direct Pay Raises
 - 1) Classified (26)
 - 2) Wage Board 15
- B. FY 1993 Direct Pay Raises
 - 1) Classified (46)
 - 2) Wage Board 33
 - 13
- C. Civilian Personnel Compensation
 - 1) Increase reflects U.S. Direct Hire pay adjustments and anticipated increased participation in the Federal Employee Retirement System (FERS), based on actual experience. (5)
 - 5

Activity Group: Maintenance of Real Property

B. Reconciliation of Increases and Decreases (continued).

\$000

D. Defense Business Operating Fund	(1)	
1) Supplies, Materials, and Equipment	1	
E. Other Pricing Adjustments	(1154)	
8. Functional Program Transfers		-7,836
A. Transfers Out		
1) Inter-Appropriation	(-7,836)	
(a) Transfer of funding for major repairs and minor construction to the Military Construction, Navy appropriation	-7,836	
9. Program Increases		923
A. Other Program Growth in FY 1993	(923)	
1) Increased facility maintenance associated with newly completed buildings at Naval Submarine Base, King's Bay GA	923	
10. Program Decreases		-7
A. One Time FY 1992 Costs	(-7)	
1) One less civilian personnel workday	-7	
11. FY 1993 President's Budget Request		27,374

III. Performance Criteria

Maintenance of Real Property

Backlog, Maintenance/Repair (\$000)
Total Building Square Feet (000)

	Activity Group: <u>Maintenance of Real Property</u>		
	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
			<u>FY 1993</u>
	63,000	71,700	86,800
	7,564	8,040	8,102
			98,600
			8,133

IV. Personnel Summary

End Strength

A. Military

B. Civilian

USDR

<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
0	0	0	0
32	44	44	44

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Base Operations

Budget Activity: 1 - Strategic Forces

I. Description of Operations Financed.

This program group provides the base support services and material required at strategic submarine bases and the Naval Space Command to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Base Communications - Includes costs for administrative base communications, telecommunications centers supporting a base complex and base telephone, industrial security networks, paging networks, and other internal base communications systems such as two-way radios.

- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.

- o Personnel Operations - Support required for personnel related functions include expenses for:

- Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.

- Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities, Station Hospitals, Medical and Dental Clinics, the administrative support of the Alcohol and Drug programs, and support for programs which focus on improving organizational and individual effectiveness.

- Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.

- o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

Activity Group: Base Operations (cont'd)

- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
 - Audiovisual - provides supplies and services required for audiovisual support.
 - Physical Security - provides shore base physical security.

Activity Group: Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
Base Communications	4,699	4,493	4,280	5,141	5,762	6,131
Utility Operations 1/	21,388	18,544	18,356	20,075	21,326	21,973
Personnel Operations	10,521	8,415	8,183	8,461	7,761	8,230
Base Operations, Mission 1/	32,463	29,408	28,717	24,413	23,141	22,895
Ownership Operations	43,802	47,045	43,855	45,508	45,446	44,828
Offsetting Fuel Reduction						
Supplemental Appropriation				(-1,409)		
Total Activity Group	112,873	107,905	103,391	102,189	103,436	104,057

1/ Includes \$1,409 thousand (\$463 thousand in Utility Operations, and \$946 thousand in Base Operations, Mission) for unfunded fuel requirements in FY 1991 necessary to execute programs.

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate

\$102,189

2. Pricing Adjustments

A. FY 1991 Baseline Fuel Price Increase

B. Annualization of FY 1991 Direct Pay Raises

1) Classified

2) Wage Board

C. FY 1992 Direct Pay Raises

1) Classified

2) Wage Board

D. Civilian Personnel Compensation

1) Increase reflects U.S. Direct Hire pay adjustments and anticipated increased participation in the Federal Employee Retirement System (FERS), based on actual experience.

4,178

(1,409)

(230)

203

27

(775)

721

54

(165)

165

Activity Group: Base Operations (cont'd)

E. Defense Business Operating Fund		
1) Fuel	(-1,204)	
2) Supplies, Materials, and Equipment	-1,315	
F. Other Defense Business Operating Fund	111	
G. Other Pricing Adjustments	(114)	
	(2,689)	
3. Functional Program Transfers		-2,198
A. Transfers Out		
1) Intra-Appropriation	(-2,198)	
(a) Transfer reflects the realignment of funding for child development activities, family advocacy programs and family centers into Budget Activity Eight, Other Personnel Activities (includes 30 end strength and workyears).	-1,556	
2) Inter-Appropriation		
(a) In accordance with Defense Management Review Initiatives, funding for Commissary operations is transferred to the Defense Commissary Agency.	-642	
4. Program Increases		5,486
A. Annualization of FY 1991 Increases		
1) Annualization of Defense Management Review Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On average, a civilian work force is less costly than a military work force, and overhead support - type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account (3 workyears).	(127)	
B. One Time FY 1992 Costs		
1) One additional Civilian Personnel Workday.	(104)	
	104	

Activity Group: Base Operations (cont'd)

C. Other Program Growth in FY 1992

- | | |
|---|---------|
| 1) Civilianization of military spaces in support functions in accordance with Defense Management Review initiatives, (12 end strength, 12 workyears). | (5,255) |
| 2) Incremental increase in funding for contract base operations support costs at Tinker AFB, Oklahoma associated with the relocation of TACAMO aircraft from Barbers Point, Hawaii. | 501 |
| 3) Increased base operations support at Kings Bay, Georgia for newly completed facilities and increased facility usage at SWFLANT as TRIDENT missile processing operations increase to full scale production (6 end strength, 3 workyears). | 3,250 |
| 4) Upgrade of Telecommunications Systems including support costs for the Defense Data Network (DDN) and phased integration of STU III secure phone capability. | 1,220 |
| | 284 |

5. Program Decreases

A. Other Program Decreases in FY 1992

- | | |
|---|--------|
| 1) Decreased base operations support at POMFLANT due to the phasedown of facilities which support C-3 processing. | -492 |
| 2) Reduced requirement for commercial tugs at Naval Submarine Base, King's Bay, Georgia. | -3,181 |
| 3) Reduced physical security costs achieved by gate closure, gate operating hour reductions, and deferral of new security systems purchases, and a reduction of 4 end strength and 2 workyears based on force level reductions. | -801 |
| 4) In accordance with Defense Management Review initiatives, anticipated savings from increased efficiencies associated with changes in Clothing and Textile policies. | -6 |

-6,219

Activity Group: Base Operations (cont'd)

5) In accordance with Defense Management Review Initiatives, anticipated savings for the consolidation of ADP design and computer operations.	-533	
6) In accordance with Defense Management Review Initiatives, anticipated savings for Energy Investment.	-52	
7) In accordance with Defense Management Review Initiatives, anticipated savings for the Consolidation of Base Engineering Services.	-997	
8) Decrease reflects reduction in energy use through conservation.	-157	
6. FY 1992 President's Budget Request		\$103,436
7. Pricing Adjustments		4,050
A. Annualization of FY 1992 Direct Pay Raises		(386)
1) Classified		282
2) Wage Board		104
B. FY 93 Direct Pay Raises		(871)
1) Classified		797
2) Wage Board		74
3) Increase reflects U.S. Direct Hire pay adjustments and anticipated increased participation in the Federal Employee Retirement System (FERS), based on actual experience.		181
C. Defense Business Operating Fund		(96)
1) Fuel		73
2) Supplies, Materials, and Equipment		23
D. Other Defense Business Operating Fund		(-24)
E. Other Pricing Adjustments		(2,540)
8. Functional Program Transfers		-86
A. Transfers Out		(-86)
1) Intra-Appropriation		

Activity Group: Base Operations (cont'd)

(a) Transfer reflects the realignment of funding for child development activities, family advocacy programs and family centers into Budget Activity Eight, Other Personnel Activities.

-86

9. Program Increases

2,676

A. Annualization of FY 1992 Increases

1) Civilian personnel billets at King's Bay, Georgia (3 workyears) (124) 124

B. Other Program Growth in FY 1993

1) In accordance with Defense Management Review initiatives, civilian substitution of military billets (20 end strength, 11 workyears). (2,552) 441

2) Incremental increase in funding for contract base operations support costs at Tinker AFB, Oklahoma associated with the relocation of TACAMO aircraft from Barbers Point, Hawaii. 1,590

3) Increased base operations support for newly completed facilities at Naval Submarine Base, King's Bay GA 521

10. Program Decreases

-6,019

A. Annualization of FY 1992 Decreases

1) Savings in physical security functions, and force level reductions (2 workyears). (-140) -140

B. One Time FY 1992 Costs

1) One less civilian personnel workday (-112) -112

Activity Group: Base Operations (cont'd)

C. Other Program Decreases in FY 1993

1) Decreased base operations support at POMFLANT due to the phasedown of facilities which support C-3 processing.	(-5,767)
2) Decreased funding for leases based on relocation of tenants to space on government installations	-607
3) Reduced funding for preventive maintenance inspections on structures	-675
4) Reduced funding for physical security, and deferral of physical security systems purchases	-2,000
5) In accordance with Defense Management Review initiatives, anticipated savings from increased efficiencies associated with changes in Clothing and Textile policies	-372
6) In accordance with Defense Management Review Initiatives, anticipated savings from increased investment in Computer Aided Logistics Support (CALS)	-2
7) In accordance with Defense Management Review Initiatives, anticipated savings for the consolidation of ADP design and computer operations.	-22
8) In accordance with Defense Management Review Initiatives, anticipated savings for Energy Investment.	-371
9) In accordance with Defense Management Review Initiatives, anticipated savings for the Consolidation of Base Engineering Services	-185
10) Decrease reflects reduction in energy use through conservation	-1,031
	-495

11. FY 1993 President's Budget Request

\$104,057

III. Performance Criteria	Activity Group: Base Operations (cont'd)			
	FY 1990	FY 1991	FY 1992	FY 1993
A. Administration (\$000)				
Total	14,645	14,368	14,629	15,253
Military E/S	191	327	325	322
Civilian E/S	47	74	73	72
	144	253	252	250
No. of Bases Total (CONUS)	3	3	3	3
(OVERSEAS)	3	3	3	3
	0	0	0	0
B. Retail Supply Operations (\$000)				
Total	3,734	4,248	5,185	5,291
Military E/S	38	122	122	123
Civilian E/S	12	23	23	22
	26	99	99	101
Line Items Carried (000)				
Receipts (000)	92	118	124	130
Issues (000)	146	104	104	104
	154	160	166	172
C. Bachelor Housing OPS/FURN (\$000)				
Total	1,582	1,404	2,315	2,574
Military E/S	14	54	54	54
Civilian E/S	14	53	52	46
	0	1	2	8
No. of Officer Quarters	144	212	212	254
No. of Enlisted Quarters	2,372	2,546	2,738	2,738
D. Morale, Welfare & Recreation (\$000)				
Total	3,567	4,359	3,713	3,985
Military	0	133	118	118
Civilian	0	0	0	0
Population Served, Total				
(Military E/S Served)	81,119	83,830	87,058	88,154
(Civilian/Dependents, E/S Served)	10,642	11,544	12,099	13,048
	70,557	72,286	74,989	75,106

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Activity Group: Base Operations (Cont'd)

III. Performance Criteria (Cont'd)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
E. Maintenance of Installation Equipment (\$000)				
Total	368	841	829	837
Military E/S	47	75	70	70
Civilian E/S	<u>47</u>	<u>75</u>	<u>70</u>	<u>70</u>
	0	0	0	0
F. Other Base Services (\$000)				
Total	28,361	18,378	17,127	16,767
Military E/S	526	224	223	226
Civilian E/S	<u>503</u>	<u>185</u>	<u>170</u>	<u>166</u>
	23	39	53	60
No. of Motor Vehicles Total (Owned)	1,815	1,695	1,738	1,738
(Leased)	1,378	1,251	1,299	1,299
	437	444	439	439
G. Other Personnel Support (\$000)				
Total	5,372	2,698	1,733	1,671
Military	78	185	152	144
Civilian	<u>64</u>	<u>167</u>	<u>146</u>	<u>138</u>
	14	18	6	6
Population Served, Total (Military E/S Served)	63,375	76,296	79,084	80,673
(Civilian E/S Served)	11,068	11,810	12,328	13,448
	52,247	64,486	66,756	67,225
H. Non-GSA Lease Payments for Space (\$000)	0	0	0	0
I. Other Engineering Support (P1)				
Total	20,481	19,555	19,908	18,615
Military E/S	84	166	162	160
Civilian E/S	<u>8</u>	<u>10</u>	<u>9</u>	<u>9</u>
	76	156	153	151
Facilities Supported (000 sq. ft.)	7,564	8,040	8,102	8,133
J. Operation of Utilities (\$000)				
Total	21,388	19,612	21,326	21,973
Military Personnel	4	4	4	4
Civilian Personnel	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	4	4	4	4

III. Performance Criteria (Cont'd)

	Activity Group: Base Operations (Cont'd)			
	FY 1990	FY 1991	FY 1992	FY 1993
Electricity, MWH				
Steam & Hot Water (Total), MBTU	318,096	275,748	277,029	282,096
Water Plants & Systems, KGAL	478,066	457,799	474,234	490,723
Sewage Plants & Systems, KGAL	696,921	701,389	740,314	744,936
Air Cond & Refrigeration, TN	514,259	545,373	565,559	578,573
	68,910	11,820	11,820	12,620
K. Base Communications (\$000)				
Total	4,699	5,141	5,762	6,131
Military E/S	67	92	92	92
Civilian E/S	65	80	80	80
	2	12	12	12
L. Audio Visual (\$000)				
Total	337	357	369	382
Military E/S	1	1	1	1
Civilian E/S	0	0	0	0
	1	1	1	1
M. ADP (\$000)				
Total	2,229	1,555	2290	2220
Military E/S	14	29	29	29
Civilian E/S	0	0	0	0
	14	29	29	29
N. Physical Security (\$000)				
Total	6,110	9,673	8,250	8,358
Military E/S	44	111	112	112
Civilian E/S	26	67	68	68
	18	44	44	44

Activity Group: Base Operations (Cont'd)

IV. Personnel Summary.

End Strength

A. Military

Officer
Enlisted

B. Civilian

USDH
FNDH

FNIE

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	786	734	691	671
	80	91	86	84
	780	643	605	587
	322	789	773	784
	322	789	773	784
	0	0	0	0
	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Environmental Protection
Budget Activity: 1 - Strategic Forces

I. Description of Operations Financed.

This is a new activity group which provides funding for hazardous waste disposal and shore environmental protection at strategic submarine bases. These programs were funded in Claims and Other Court Directed Activities, and Base Operations in the FY 1991 President's Budget Request.

A. Hazardous Waste - provides for hazardous waste disposal and other non-disposal hazardous waste operations (previously funded in Claims and Other Court Directed Activities). This includes determination of the chemical and physical nature of waste; receipt, testing and inspection, issue, transportation and disposal of hazardous waste. Also included are the training of personnel who handle hazardous waste, development of contingency plans and hazardous waste management plans, and the operation of facilities for storage, treatment, and disposal of hazardous waste.

B. Shore Environmental Protection - environmental costs (previously funded in Base Operations Support) including: environmental engineering management, permits, fees, fines, litigation, engineering studies (including NEPA documentation), and minor alterations to facilities and equipment not centrally funded. Not included are routine costs associated with utility operations and maintenance, such as sewage or water treatment plants.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Hazardous Waste	2,716	0	0	2,313	2,737	2,794
Shore Environmental Protection	0	0	0	1,692	1,502	1,359
Total Activity Group	2,716	0	0	4,005	4,239	4,153

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Activity Group: Environmental Protection

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1991 Current Estimate	\$4,005
2. Pricing Adjustments	155
A. Annualization of FY 1991 Direct Pay Raises	
1) Classified	(2)
B. FY 1992 Direct Pay Raises	2
1) Classified	(7)
C. Other Pricing Adjustments	7
	(146)
3. Program Increases	354
A. Other Program Growth in FY 1992	
1) Increase necessary to meet legislative requirements pertaining to handling and disposing of hazardous waste.	354
4. Program Decreases	-275
A. One Time FY 1991 Costs	
1) Reduction of Hazardous waste disposal backlog	(-27)
B. Other Program Decreases in FY 1992	
1) Anticipated savings from efforts to reduce litigation, fines, engineering, and documentation costs.	(-248)
5. FY 1992 President's Budget Request	4,239
6. Pricing Adjustments	156
A. Annualization of FY 1992 Direct Pay Raises	
1) Classified	(2)
B. FY 1993 Direct Pay Raises	2
1) Classified	(7)
C. Other Pricing Adjustments	7
	(147)

Activity Group: Environmental Protection

B. Reconciliation of Increases and Decreases (Continued).

\$000

7. Program Decreases

A. Other Program Decreases in FY 1993

1) Savings through management initiatives in material inventory control to reduce the volume of hazardous material requiring disposal.

(-242)
-44

-242

2) Savings through increased management effort to reduce shore environmental protection costs.

-198

8. FY 1993 President's Budget Request

\$4,153

III. Performance Criteria.

A. Hazardous Waste (\$000)

CIVPERS, End Strength

CIVPERS, Work Years

Hazardous Waste Disposal, Tons

B. Shore Environmental Protection (\$000)

CIVPERS, End Strength

CIVPERS, Work Years

\$ Fines (PY/CY only)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
CIVPERS, End Strength	2,716	2,313	2,737	2,794
CIVPERS, Work Years	6	6	6	6
Hazardous Waste Disposal, Tons	992	1,052	978	1,058
CIVPERS, End Strength	0	1,692	1,502	1,359
CIVPERS, Work Years	0	0	0	0
\$ Fines (PY/CY only)	0	0	0	0

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary.

End Strength

A. Military

B. Civilian

USDH

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Military	0	0	0	0
Civilian	6	6	6	6
USDH	6	6	6	6

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**Department of the Navy
Operation and Maintenance, Navy**

Activity Group: Claims and Other Court Directed Activities
Budget Activity: 1 - Strategic Forces

I. Description of Operations Financed.

* Injury Compensation - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy arising from claims submitted under the Federal Employee Compensation Act (FECA). Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1991 request reflects actual costs for compensation and benefits incurred from July 1, 1988 through June 30, 1989.

* Claims - This program provides resources necessary for the payment of non-contractual claims against the Department of the Navy. This includes payments to military personnel and civilian employees of the Department of the Navy for property losses incident to their services, payment of tort claims caused by negligent or wrongful acts or omission of any employee of the Department of the Navy, payments of admiralty claims resulting from damages caused by vessels in the Navy service, billings for survey services in connection with admiralty to the Navy and Marine Corps postal clerks.

* Hazardous Waste - Transferred to Environmental Protection Program.

II. Financial Summary.

A. Subactivity Group Breakout (Dollars in Thousands).

	1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Hazardous Waste	0	2,313	3,696	0	0	0
Injury Compensation	0	0	0	1,383	1,398	1,406
Total	0	2,313	3,696	1,383	1,398	1,406

1-1-98

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Activity Group: Claims/Court Directed Activities

B. Reconciliation of Increases and Decreases.

			<u>\$000</u>
1.	FY 1991 Current Estimate		\$1,383
2.	Pricing Adjustments		+8
	A. Other Pricing Adjustments	(+8)	
3.	Program Increases		+12
	A. Other Program Growth in FY 1992	(+12)	
	1) Projected increase in disability compensation payments based on an increase in billings.	+12	
4.	Program Decreases		-5
	A. Other Program Decreases in FY 1992	(-5)	
	1) Estimated savings due to increased management effort to reduce costs of injury.	-5	
5.	FY 1992 President's Budget Request		\$1,398
6.	Pricing Adjustments		+8
	A. Other Pricing Adjustments	(+8)	
7.	Program Increases		
	A. Other Program Growth in FY 1993	(+10)	
	1) Projected increase in disability compensation payments based on an increase in billings.	+10	
8.	Program Decreases		
	A. Other Program Decreases in FY 1993	(-10)	
	1) Estimated savings due to increased management effort to reduce costs of injury.	-10	
9.	FY 1993 President's Budget Request		\$1,406

1-1-99

1-1-99

Activity Group: Claims/Court Directed Activities

III. Performance Criteria.

<u>O&M, N (\$ in Thousands)</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Injury Compensation	1,383	1,398	1,406	1,381

IV. Personnel Summary.

There are no military or civilian personnel associated with this activity group.

SUMMARY OF REQUIREMENTS BY ACTIVITY

Budget Activity 2: General Purpose Forces

	FY 1990			FY 1991			FY 1992		
	Personnel		E/S	Personnel		E/S	Personnel		E/S
	Mil	O&M,N Funding		Mil	O&M,N Funding		Mil	O&M,N Funding	
TACAIR/ASW Operations	44,257	1,378,358	316	41,567	1,533,801	305	40,917	1,472,011	307
Fleet Air Support	11,150	318,081	21	11,214	316,653	33	11,431	290,691	58
Ship Operations	182,865	1,793,332	0	182,900	1,932,318	0	178,480	1,846,523	0
Ship Maintenance	8,794	3,341,917	764	9,987	3,060,026	811	9,452	3,324,220	5,674
Combat Support Forces	11,166	97,440	197	11,193	99,653	218	11,227	105,895	227
Fleet Operations Support	5,070	446,262	604	5,286	469,076	623	4,981	481,232	872
Other Warfare Support	115	164,153	62	126	62,280	60	125	58,000	56
Fleet Air Training	16,214	412,505	341	16,490	496,073	352	15,852	428,132	399
Fleet Ship Training	2,503	49,508	98	2,311	48,149	109	2,286	47,561	117
Unified Commands	698	38,745	249	684	37,821	299	662	30,151	283
Fleet Commands & Staff	10,807	118,962	1,353	10,781	101,130	1,291	10,370	99,686	1,310
Cruise Missile	0	108,389	0	0	119,893	0	0	117,535	0
Maint of Real Property	607	510,951	2,098	548	419,937	1,955	544	431,751	1,989
Base Operations	29,667	1,426,717	21,444	28,238	1,451,064	21,558	27,231	1,502,136	20,456
Foreign Currency	0	41,000	0	0	0	0	0	0	0
Claims & Other Court	0	35,995	0	0	42,463	0	0	41,191	0
Environmental Protection	0	24,592	51	0	34,177	73	0	60,277	73
Mil Construction Support	0	0	0	0	11,020	0	0	12,342	0
Total BA-2	323,913	27,598 10,306,907		321,325 27,687 10,235,534			313,558 31,821 10,359,324		

SUMMARY OF REQUIREMENTS BY ACTIVITY

Budget Activity 2: General Purpose Forces

	FY 1993		O&M, M
	Personnel	E/S	
	Mil	Civ	Funding
TACAIR/ASW Operations	37,598	308	1,504,252
Fleet Air Support	11,421	93	285,179
Ship Operations	172,899	0	1,886,318
Ship Maintenance	9,237	5,643	3,388,607
Combat Support Forces	11,327	242	118,198
Fleet Operations Support	4,937	840	500,415
Other Warfare Support	125	54	68,862
Fleet Air Training	15,624	456	434,419
Fleet Ship Training	2,257	132	47,617
Unified Commands	667	266	30,534
Fleet Commands & Staff	10,186	1,289	101,413
Cruise Missile	0	0	116,571
Maint of Real Property	541	1,995	294,492
Base Operations	26,642	20,127	1,492,208
Foreign Currency	0	0	0
Claims & Other Court	0	0	42,355
Environmental Protection	0	77	37,211
Mil Construction Support	0	0	6,597
Total BA-2	303,461	31,522	10,355,248

Department of the Navy
Operation & Maintenance, Navy
Summary

Budget Activity: 2 (Two) - General Purpose Forces (Summary)

I. Description of Operations Financed.

The mission of the Navy's General Purpose Forces is to provide combat ready fleet forces capable of conducting multi-dimensional warfare operations to ensure control of the sea and air in the event of war, as well as maintaining a Naval presence role in forward deployed regions during peacetime. In FY 1992 this program includes 424 general purpose ships with the force decreasing to 416 in FY 1993. The average operating aircraft decrease from 3,292 in FY 1992 to 3,270 in FY 1993. In addition, this program provides funding for network of shore installations and commands. These forces, operating under the control of the unified and specified commanders, deploy to the Indian Ocean; northern, eastern, and western Pacific; north Atlantic; central and eastern Mediterranean; and Caribbean and Central America regions.

The General Purpose Naval Forces are comprised of 424 units in FY 1992, including 13 aircraft carriers, 135 surface combatants, 88 submarines, 59 amphibious force ships, 19 patrol and mine warfare ships, 59 combat logistic ships, and 68 support ships. In FY 1993 the General Purpose Naval Forces are comprised of 416 units, including 13 aircraft carriers, 128 surface combatants, 90 submarines, 55 amphibious force ships, 22 patrol boats and mine warfare ships, 56 combat logistic ships, and 52 support force ships.

New ships joining the General Purpose Forces in FY 1992 include three AEGIS cruisers, one AEGIS guided missile destroyer, one nuclear powered aircraft carrier, one oil and ammunition supply ship, three mine warfare ships, four nuclear attack submarines, two amphibious assault ships, two towed array surveillance ships, and four MSC oilers. Ships joining the Battle Force in FY 1993 include three AEGIS cruisers, two AEGIS guided missile destroyers, one oil and ammunition supply ship, one amphibious assault ship, four mine countermeasure ships, three nuclear attack submarines, one towed array surveillance ship, and three MSC charter oilers. Additionally in FY 1993, one conventionally powered aircraft carrier rejoins the Battle Force after completing a Service Lift Extension Program (SLEP). The FY 1992 and FY 1993 operating tempo is level for deployed and non-deployed forces at 50.5 and 29 days per quarter, respectively.

Budget Activity 2 Summary (cont'd)

The General Purpose Forces flying hour program includes 892 thousand flying hours in FY 1992 and 884 thousand flying hours in FY 1993 to allow combat aircrews (both Navy and Marine) to maintain proficiency to conduct operations at 85% Primary Mission Readiness (PMR), including 2% simulators. PMR represents the flying hours available to keep the crews qualified to perform their primary mission in assigned aircraft. The program also includes 240 thousand flying hours in FY 1992 and 235 thousand flying hours in FY 1993 for aircrew training in the Fleet Readiness Squadrons (FRS) and 177 thousand flying hours in FY 1992 and 168 thousand flying hours in FY 1993 for fleet air support operations.

The Ship Maintenance Program represents a major expense of this budget activity and provides for regular overhauls, restricted and technical availabilities, non-scheduled repairs, intermediate maintenance, berthing and messing, inactivation of ships and ship maintenance technical support for the naval forces. The \$3.76 billion budgeted in FY 1992 provides for major overhauls to 9 ships, including 1 carrier, 5 submarines, 1 nuclear cruiser, 1 destroyer and 1 amphibious ship. Also provided are voyage repair support to operating units; material required to perform prescribed intermediate level maintenance; technical support to monitor ships for which overhaul cycles have been extended under the Engineered Operating Cycle (EOC) program and for upgrading of ships and ship equipments; and required berthing and messing for crews during major overhaul. Ship inactivation includes decommissioning funds to retire 2 Battleships, the majority of KNOX Class frigates and USS MIDWAY (CV-41). FY 1993 funding provides for 16 overhauls, including the more expensive USS JOHN F. KENNEDY (CV-67) complex overhaul (COH) which replaces her canceled Service Life Extension program (SLEP) availability, 5 submarines (SSBN-726's refueling overhaul is counted in BA-1), 3 cruisers, 6 destroyers and 1 amphibious ship. Ship inactivation retires USS RANGER (CV-61), the remaining KNOX Class frigates, and other lesser combatants in FY 1993. The trend of using fewer overhauls and more restricted and technical availabilities continues in FY 1992 and FY 1993, this provides more frequent but shorter duration depot repair periods, thus providing more operational time to the Type Commanders while maintaining readiness. Reduced funding coupled with increasing requirements have caused an overhaul backlog of 3 ships in FY 1992 and 3 ships in FY 1993.

The Base Operations and Maintenance of Real Property programs provide support services and maintenance, repair, and minor construction for world-wide shore installations required to support fleet operational units. These installations encompass naval stations, air facilities, ranges, and support installations such as island facilities at Diego Garcia, Indian Ocean Littoral and NATO bases. Infrastructure costs associated with the Navy's use of NATO facilities are funded in accordance with cost sharing agreements with host nations. Funding for major facility repairs and minor construction transfers to Military Construction, Navy appropriation in FY 1993.

Budget Activity 2 Summary (cont'd)

Funding is also included for Unified and Operational Commands, Special Combat Forces, Construction Battalion Operations, Fleet Electronic Command and Control, Undersea Surveillance, and Cruise Missile Support. Special Combat Support funding includes the operation of fifteen additional Landing Craft Air Cushion (LCAC) craft in FY 1992 and twelve in FY 1993. Funding for Contractor Engineering Technical Services (CETS) and Navy Engineering Technical Services (NETS) are reflected in Fleet Operations Support for the first time in FY 1990. These funds were transferred from Budget Activity 7, Central Supply and Maintenance, to better align direct fleet costs.

All available Defense Management Review (DMR) initiatives and audit savings have been incorporated into the following budget estimates.

1-2-5

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
TACAIR/ASW Operations	1,378,358	1,565,099	1,525,863	1,738,675	1,525,711	1,559,052
Fleet Air Support	318,081	325,574	322,570	338,913	290,691	285,179
Ship Operations	1,793,332	1,829,578	1,789,302	2,274,028	1,988,810	2,032,925
Ship Maintenance	3,341,917	3,148,683	3,040,869	3,045,610	3,324,220	3,388,607
Combat Support Forces	97,440	97,864	96,343	105,000	105,895	118,198
Fleet Operations Support	446,262	507,035	483,281	474,347	481,222	500,415
Other Warfare Support	164,153	64,855	62,098	62,628	68,000	68,862
Fleet Air Training	412,505	470,151	468,090	554,467	428,132	434,419
Fleet Ship Training	49,508	45,201	44,862	48,395	47,561	47,617
Unified Commands	38,745	34,244	26,445	37,825	30,151	30,534
Fleet Commands & Staff	118,962	109,998	103,203	101,139	99,686	101,413
Cruise Missile	108,389	124,352	119,893	119,893	117,535	116,571
Maintenance of Real Property	510,951	531,959	307,679	420,134	431,751	294,492
Base Operations	1,426,717	1,526,467	1,457,678	1,468,484	1,502,136	1,492,208
Foreign Currency	41,000	0	0	0	0	0
Claims & Other Court	35,995	63,426	63,319	42,463	41,191	42,355
Environmental Protection	24,592	0	0	34,177	60,277	37,211
Mil Construction Support	0	12,858	12,858	11,020	12,342	6,597
To Be Transferred from the DoD Drug Interdiction Acct Offsetting Fuel Reduction for Supplemental Appropriation				-656,214	-195,987	-201,407
Total Activity Group	10,306,907	10,457,344	9,924,353	10,220,984	10,359,324	10,355,248

1/ Includes \$195,987 thousand in FY 1992 and \$201,407 thousand in FY 1993 budget requests for the DoD Drug Interdiction Program for OPTEMPO.

2/ Includes \$656,214 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Budget Activity 2 Summary (cont'd)

B. Reconciliation of Increases and Decreases

	<u>Amount</u>
1. FY 1991 President's Budget Request	10,457,344
2. Congressional Adjustments	-532,991
A. Fleet Operations	-10,141
B. Fleet Command and Staff	-13,200
C. Overseas BOS/MRP	-12,600
D. Excess Voyage Repairs	-16,000
E. Hydrofoil Boats	-15,888
F. Real Property Maintenance	-43,189
G. Command, Control and Communications	-9,908
H. DDN Review Savings	-279
I. Overseas Banking	-3,500
J. ADP Management	-33,558
K. Increased Use of Reserves	-26,700
L. Troop Reduction	-15,808
M. FY 1990 Personnel Freeze	-50,429
N. Foreign Nationals	-94,204
O. Travel	-31,937
P. Stock Fund and Materials	-47,459
Q. General and Special Program Reserve Offset	-10,100
R. Leased Communications	-19,836
S. A-76 Reviews	-24,600
T. Other O&M Troop Reductions	-45,200
U. Contracted Advisory and Assistance Services	-8,455
3. FY 1991 Appropriated Amount	9,924,353
4. Pricing Adjustments	661,387
A. Fuel Pricing Adjustment	656,214
B. Industrial Fund Rates	659
C. Civilian Personnel Related Pricing Changes	3,288
D. Other Price Growth	1,226

Budget Activity 2 Summary (cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

	<u>Amount</u>
5. Functional Program Transfers	
A. Transfers-in	
1) Intra-Appropriation	(178,489)
2) Inter-Appropriation	41,478
	137,011
B. Transfers-out	(-3,837)
1) Intra-Appropriation	-3,837
6. Other Increases	580,683
A. TACAIR/ASW Operations	101,872
B. Fleet Air Support	5,265
C. Ship Operations	32,698
D. Ship Maintenance	244,087
E. Combat Support Forces	4,031
F. Fleet Operations Support	7,073
G. Other Warfare Support	801
H. Fleet Air Training	56,534
I. Fleet Ship Training	3,511
J. Unified Commands	2,739
K. Fleet Commands & Staff	219
L. Maintenance of Real Property	97,652
M. Base Operations	7,701
N. Israeli Pier Upgrade	15,000
O. Kahoolawe Planning	1,500
7. Other Decreases	-1,120,091
A. TACAIR/ASW Operations	-93,988
B. Fleet Air Support	-7,815
C. Ship Operations	-26,786
D. Ship Maintenance	-240,135
E. Combat Support Forces	-1,822
F. Fleet Operations Support	-21,221

B. Reconciliation of Increases and Decreases (Cont'd)

Amount

G. Other Warfare Support	-654	
H. Fleet Air Training	-28,675	
I. Fleet Ship Training	-269	
J. Fleet Commands & Staff	-2,253	
K. Maintenance of Real Property	-868	
L. Base Operations	-16,697	
M. Claims & Other Court	-20,856	
N. Mil Construction Support	-1,838	
O. Fuel Offset	-656,214	
8. FY 1991 Current Estimate		10,220,984
9. Pricing Adjustments		502,066
A. FY 1991 Baseline Fuel Increase	(656,214)	
B. Annualization of FY 1992 Direct Pay Raise	(9,466)	
1) Classified	6,601	
2) Wage Board	2,302	
3) Foreign National Direct Hires	563	
C. FY 1992 Direct Pay Raises	(22,381)	
1) Classified	17,392	
2) Wage Board	1,366	
3) Foreign National Direct Hires	3,623	
D. Civilian Personnel Compensation	(4,601)	
1) Increase reflects projected increased participation in the Federal Employee Retirement System (FERS) based on current experience.	4,601	
E. Defense Business Operating Fund	(-497,453)	
1) Fuel	-586,536	
2) Supplies, Materials and Equipment	89,083	
F. Other Defense Business Operating Fund (IF)	(142,277)	
G. Foreign National Indirect Hire	(3,499)	
H. Foreign Currency Adjustments	(63,456)	
I. Other Pricing Adjustments	(97,625)	

Budget Activity 2 Summary (cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

	Amount
10. Functional Program Transfers	
A. Transfers In	
1) Intra-Appropriation	(18,753)
2) Inter-Appropriation	1,132
B. Transfers Out	17,621
1) Intra-Appropriation	(-55,225)
2) Inter-Appropriation	-31,878
	-23,347
	-36,472
11. Program Increases	
A. TACAIR/ASW Operations	1,350,073
B. Fleet Air Support	116,023
C. Ship Operations	8,256
D. Ship Maintenance	291,054
E. Combat Support Forces	759,110
F. Fleet Operations Support	13,198
G. Other Warfare Support	63,810
H. Fleet Air Training	5,214
I. Fleet Ship Training	12,600
J. Unified Commands	827
K. Fleet Commands & Staff	885
L. Cruise Missile	3,622
M. Maintenance of Real Property	2,175
N. Base Operations	2,740
O. Claims & Other Court	44,669
P. Environmental Protection	710
Q. Military Construction Support	24,294
	886
	-1,677,327
12. Program Decreases	
A. TACAIR/ASW Operations	-212,266
B. Fleet Air Support	-39,445
C. Ship Operations	-445,838

B. Reconciliation of Increases and Decreases (Cont'd)

Amount

D. Ship Maintenance	-670,692	
E. Combat Support Forces	-12,459	
F. Fleet Operations Support	-83,253	
G. Other Warfare Support	-2,859	
H. Fleet Air Training	-83,614	
I. Fleet Ship Training	-3,407	
J. Unified Commands	-10,566	
K. Fleet Commands & Staff	-9,644	
L. Cruise Missile	-9,939	
M. Maintenance of Real Property	-25,113	
N. Base Operations	-64,150	
O. Claims & Other Court	-3,347	
P. Environmental Protection	-735	
		10,359,324
13. FY 1992 President's Budget Request		
14. Pricing Adjustments		357,861
A. Annualization of FY 1992 Direct Pay Raise	(10,637)	
1) Classified	7,156	
2) Wage Board	2,940	
3) Foreign National Direct Hires	541	
B. FY 1993 Direct Pay Raise	(25,523)	
1) Classified	19,309	
2) Wage Board	1,863	
3) Foreign National Direct Hires	4,351	
C. Civilian Personnel Compensation	(3,727)	
1) Increase reflects projected increased participation in the Federal Employee Retirement System (FERS) based on current experience.	3,727	
D. Defense Business Operating Fund	(174,636)	
1) Fuel	31,561	
2) Supplies, Materials, and Equipment	143,075	
E. Other Defense Business Operating Fund (IF)	(27,105)	
F. Foreign National Indirect Hire	(4,836)	
G. Other Pricing Adjustments	(111,397)	

Budget Activity 2 Summary (cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

Amc. A

15. Functional Transfers		
A. Transfer Out		
1) Inter-Appropriation		
	(-108,206)	-108,206
	-108,206	
16. Program Increases		1,047,314
A. TACAIR/ASW Operations	101,646	
B. Fleet Air Support	3,156	
C. Ship Operations	339,090	
D. Ship Maintenance	531,184	
E. Combat Support Forces	10,795	
F. Fleet Operations Support	42,416	
G. Other Warfare Support	445	
H. Fleet Air Training	5,173	
I. Fleet Ship Training	536	
J. Unified Commands	86	
K. Fleet Commands & Staff	4,352	
L. Cruise Missile	781	
M. Maintenance of Real Property	997	
N. Base Operations	6,534	
O. Claims & Other Court	49	
P. Environmental Protection	74	
17. Program Decreases		-1,301,045
A. TACAIR/ASW Operations	-155,857	
B. Fleet Air Support	-21,525	
C. Ship Operations	-361,670	

<u>B. Reconciliation of Increases and Decreases (Cont'd)</u>	<u>Amount</u>
<ul style="list-style-type: none"> D. Ship Maintenance E. Combat Support Forces F. Fleet Operations Support G. Other Warfare Support H. Fleet Air Training I. Fleet Ship Training J. Unified Commands K. Fleet Commands & Staff L. Cruise Missile M. Maintenance of Real Property N. Base Operations O. Claims & Other Court P. Environmental Protection Q. Military Construction Support 	<ul style="list-style-type: none"> -555,701 -1,548 -34,970 -1,694 -20,845 -2,597 -900 -6,587 -5,557 -38,693 -62,531 -42 -24,127 -6,201
18. FY 1993 President's Budget Request	10,355,248

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: TACAIR/ASV
Budget Activity: 02 - General Purpose Forces

I. Description of Operations Financed:

Aircraft Operations. This program provides funds for Navy and Marine Corps Tactical Air (TACAIR) and aviation Anti-Submarine Warfare (ASW) forces at a level of readiness which will enable them to perform their primary mission as required in support of national objectives. Tactical Air squadrons conduct strike operations against a wide range of threats identified in the national strategy and provide long range and local protection against airborne and surface threats. Anti-Submarine Warfare Squadrons locate, destroy and provide force protection against sub-surface threats, and conduct maritime surveillance operations. The operational tempo supports twelve active carrier air wings in FY 1991 and FY 1992, eleven active carrier air wings in FY 1993, and three Marine Corps air wings and aviation components of the 1st Marine Expeditionary Brigade (MEB) in all years.

Aviation Intermediate Maintenance Department's (AIMD's). This program funds the pay of civilian personnel and day to day operations at the AIMD's.

Primary Mission Readiness (PMR). The peacetime goal for PMR is 88 percent (including simulators); however, due to fiscal constraints this has not been achieved. After accounting for the funds to be transferred from the DoD Drug Interdiction Account, the FY 1991 through FY 1993 PMR levels are at 85 percent, which includes a 2 percent simulator contribution. Although PMR levels below the 88 percent goal result in less than optimum readiness, deployed crews receive 115 percent PMR, crews in workup receive 100 percent PMR, while non-deployed crews fly at reduced levels. Funds requested include the cost of petroleum, oil, and lubricants (POL), organizational and intermediate (O&I) maintenance, squadron supplies, and aviation depot level repairables (AVDLRs).

Performance indicators which measure readiness have been incorporated pursuant to the HASC request and GAO finding in the GAO Report, "Naval Aviation: The Flying Hour Program's Budget and Execution" July 1989.

All available audit savings and Defense Management Review (DMR) initiatives have been incorporated into the following budget estimates.

II. Financial Summary (\$ in Thousands):

A. Sub-Activity Group	FY 1990		FY 1991		FY 1992		FY 1993	
	Estimate	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request	Budget Request	
Aircraft Operations 1/ 2/	1,368,195	1,553,510	1,514,969	1,728,595	1,515,444	1,547,720		
AIMD	10,163	11,589	10,894	10,080	10,267	11,332		
To be transferred from the DoD Drug Interdiction Account								
Offsetting Fuel Reduction for Supplemental Appropriation				-204,874	-53,700	-54,800		

Total TACAIR/ASW 1,378,358 1,565,099 1,525,863 1,533,801 1,472,011 1,504,252

1/ Includes \$53,700 thousand in FY 1992 and \$54,800 thousand in FY 1993 budget requests for the DoD Drug Interdiction Program for OPTempo and Demand Reduction programs.

2/ Includes \$204,874 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: TACAIR/ASW (Continued)

\$ in 000

B. Reconciliation of Increases and Decreases:

1. FY 1991 Current Estimate	1,533,801
2. Pricing Adjustments	34,453
A. FY 1991 Baseline Fuel Increase	(204,874)
B. Annualization of FY 1991 Direct Pay Raises	(103)
1) Classified	32
2) Wage Board	71
C. FY 1992 Direct Pay Raises	(180)
1) Classified	70
2) Wage Board	94
3) Foreign National Direct	16
D. Civilian Personnel Compensation	(8)
1) Increase reflects projected increased participation in the Federal Employee Retirement System (FERS) based on current experience.	8
E. Defense Business Operating Fund	(-171,097)
1) Fuel	-202,172
2) Supplies, Materials and Equipment	31,075
F. Other Defense Business Operating Fund	(2)
G. Foreign National Indirect Hire	(22)
H. Foreign Currency Fluctuations	(79)
I. Other Pricing Adjustments	(282)
3. Program Increases	116,023
A. One-Time FY 1992 Costs	(30)
1) One additional civilian personnel work day.	30
B. Other Program Growth in FY 1992	(115,993)
1) <u>Squadron Transitions</u> . Increase to support training requirements for squadron transitions occurring in FY 1992 (new aircraft).	54,817

New A/C	Old A/C	Aircrws	Hours	Amount
AV-8B	A-4H	14	3,256	5,744
FA-18C	FA-18A/A-7	65	19,897	45,927
SH-60F	SH-3H	20	5,822	3,146

B. Reconciliation of Increases and Decreases (Continued):

\$ in 000

- 2) Squadron Upgrades. Increase to support training requirements for squadron upgrades occurring in FY 1992 (new aircraft). 41,602

New A/C	Old A/C	Aircrews	Hours	Amount
F-14D	F-14A	13	2,611	7,461
S-3B	S-3A	40	11,064	18,968
SH-2G	SH-2F	6	1,414	1,320
OV-10D	OV-10A	13	3,390	2,754
CH-53E	CH-53D	20	4,908	11,099

- 3) SH-60B (LAMPS MK III). Increased training requirements of 2,070 hours for 7 additional aircrews required for LAMPS MK III squadrons. 1,861
- 4) FA-18D (HORNET). Increase of 17 aircrew and 4,533 flying hours to fulfill training and operational requirements for under-the-weather attack, photo reconnaissance, and forward and tactical air control missions. The forward and tactical air control mission was previously performed by A-4 squadrons in Fleet Air Support. 9,827
- 5) Increase of 6,226 flying hours in aircrew training requirements to reflect conversion to the transitional air wing configuration and revision of USMC aircrews to reflect actual manning requirements. 7,835
- 6) Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. (2 E/S, 2 W/Y) 51
4. Program Decreases -212,266
- A. Annualization of FY 1992 Decreases (-13,400)
- 1) CVW-13 Stand Down. Decrease of 7,922 flying hours as CVW-13 stands down as a result of force structure reductions. -13,400

1-2-17

111

Activity Group: TACAIR/ASW (Continued)

\$ in 000

B. Reconciliation of Increases and Decreases (Continued):

B. Other Program Decreases in FY 1992

- 1) Squadron Stand Down. Decrease of 3,497 flying hours for 13 fewer USMC A-6E aircrews as the Marine Corps continues to stand down A-6 squadrons to allow transfer of A-6 aircraft to the Navy.
- 2) Squadron Transitions. Decrease in training requirements associated with squadron transitions occurring in FY 1992 (old aircraft).

(-198,866)

-9,805

-65,022

New A/C	Old A/C	Aircrews	Hours	Amount
FA-18C	FA-18A/A-7	-112	-24,774	-58,765
SH-60F	SH-3H	-20	-6,470	-6,257

- 3) Squadron Upgrades. Decrease in training requirements to support squadron upgrades occurring in FY 1992 (old aircraft).

-38,599

New A/C	Old A/C	Aircrews	Hours	Amount
F-14D	F-14A	-6	-563	-1,843
S-3B	S-3A	-49	-13,734	-33,352
SH-2G	SH-2F	-1	-500	-385
OV-10D	OV-10A	-9	-2,318	-1,399
CH-53E	CH-53D	-3	-940	-1,620

- 4) S-3 PAA Drawdown. Decrease of 4,608 flying hours for 12 fewer crews as a result of the decision to decrease the number of Primary Authorized Aircraft (PAA) to 6 aircraft per squadron.

-11,190

- 5) P-3 Drawdown. Decrease of 10,824 flying hours for 22 fewer crews as a result of the decision to stand down 4 VP squadrons.

-18,320

- 6) Drug Interdiction. Decrease for funds to be transferred from the DoD Drug Interdiction Program.

-53,700

- 7) Decrease of 715 staff flying hours due to stand down of CVW-13.

-1,626

- 8) Management Review (DMR) Initiative - Anticipated savings due to consolidation of Automated Data Processing (ADP) facilities.

-604

5. FY 1992 President's Budget Request

1,472,011

B. Reconciliation of Increases and Decreases (Continued):

\$ in 000

6. Pricing Adjustments 1/		86,452
A. Annualization of FY 1992 Direct Pay Raises	(164)	
1) Classified		
2) Wage Board	119	
B. FY 1993 Direct Pay Raises	(197)	
1) Classified	76	
2) Wage Board	102	
3) Foreign National Direct	19	
C. Civilian Personnel Compensation	(9)	
1) Increase reflects projected increased participation in the Federal Employee Retirement System (FERS) based on current experience.	9	
D. Defense Business Operating Fund	(85,961)	
1) Fuel	11,415	
2) Supplies, Materials and Equipment	74,546	
E. Other Defense Business Operating Fund	(-1)	
F. Foreign National Indirect Hire	(20)	
G. Other Pricing Adjustments	(102)	

1/ Pricing adjustments include the impact of the Defense Management Review Initiative for anticipated savings due to the consolidation of depots.

7. Program Increases					101,646
A. Other Program Growth in FY 1993					(101,646)
1) <u>Squadron Transitions.</u> Increase to support training requirements for squadron transitions occurring in FY 1993 (new aircraft).					30,319
New A/C	Old A/C	Aircrews	Hours	Amount	
FA-18C	FA-18A/A-7E	55	14,951	27,339	
SH-60F	SH-3H	23	6,000	2,980	
2) <u>Squadron Upgrades.</u> Increase to support training requirements for squadron upgrades occurring in FY 1993 (new aircraft).					58,143
New A/C	Old A/C	Aircrews	Hours	Amount	
F-14D	F-14A	13	2,611	6,366	
S-3B	S-3A	5	508	861	
SH-2G	SH-2F	7	1,696	1,537	
OV-10D	OV-10A	6	1,598	1,381	
CH-53E	CH-53D	9	2,169	4,653	
A-6E	KA-6D	50	13,105	39,326	
SH-60B	SH-2F	15	4,522	4,019	

Activity Group: TACAIR/ASV (Continued)

B. Reconciliation of Increases and Decreases (Continued):

\$ in 000

- 3) FA-18D (HORNET). Increase of 17 aircrews and 4,356 flying hours to fulfill training and operational requirements for under-the-weather attack, photo reconnaissance, and forward and tactical air control missions. The forward and tactical air control mission was previously performed by A-4 squadrons in Fleet Air Support. 7,986
- 4) Increase of 2,823 flying hours to reflect conversion to the transitional air wing configuration. 4,955
- 5) Increase in AIMD support for new aircraft. 243

-155,857

8. Program Decreases

A. One-Time FY 1992 Cost

- 1) One less civilian personnel work day.

(-33)
-33

B. Other Program Decreases in FY 1993

- 1) CVW Standdown. Decrease of 15,860 flying hours as a transitional airwing stands down as a result of force structure reductions. (-155,824)
- 2) Squadron Transitions. Decrease in training requirements associated with squadron transitions occurring in FY 1993 (old aircraft). -36,800
- 19,053

New A/C	Old A/C	Aircrews	Hours	Amount
FA-18C	FA-18A/A-7E	-6	-4,965	-10,008
SH-60F	SH-3H	-23	-8,988	-9,045

- 3) Squadron Upgrades. Decrease in training requirements to support squadron upgrades occurring in FY 1993 (old aircraft).

-26,122

New A/C	Old A/C	Aircrews	Hours	Amount
F-14D	F-14A	-1	-1,588	-3,883
SH-2G/60B	SH-2F	-14	-4,054	-4,063
CH-53E	CH-53D	-3	-652	-1,332
A-6E	KA-6D	-40	-10,047	-16,844

- 4) Squadron Stand Down. Decrease of 3,505 flying hours for 13 fewer USMC A-6 aircrews as the Marine Corps continues to stand down A-6 squadrons to allow transfer of A-6 aircraft to the Navy. -9,802

B. Reconciliation of Increases and Decreases (Continued):

\$ in 000

5) <u>Squadron Stand Down.</u> Decrease of 7,099 flying hours for 34 fever A-7E aircrews.	-11,936
6) <u>P-3 Drawdown.</u> Decrease of 5,414 flying hours for 11 fever crews as a result of the decision to stand down 2 VP squadrons.	-7,959
7) <u>Defense Management Review (DMR) Initiative - Anticipated savings in Computer Aided Logistics Support (CALS).</u> CALS will allow the Department to accept digitized logistics technical information from weapon system contractors, using OSD-accepted standards, in digitized electronic format rather than hard copy. CALS will support the technical information needs of the Department and develop a network system architecture for the interoperability of existing/emerging stand-alone technical databases currently used in DoD.	-42,824
8) <u>Defense Management Review (DMR) Initiative - Anticipated savings due to the consolidation of Automated Data Processing (ADP) facilities.</u>	-1,328

9. FY 1993 President's Budget Request

1,504,252

Activity Group: TACAIR/ASV (Continued)

III. Performance Criteria:

A. Aircraft Operations

Average Operating Aircraft	2,274	2,168	2,138	2,108
Flying Hours	899,546	899,580	891,744	883,725
Costs (\$000)	1,368,195	1,728,595	1,515,444	1,547,720
Hours per A/C	396	415	417	419
\$ per Hr	1,521	1,922	1,699	1,751

Note: Aircraft Operations data include flying hour and costs to be transferred from the DoD Counternarcotics Account in FY 1992 and FY 1993 and unfunded fuel requirements in FY 1991.

B. Readiness Indicators

Performance indicators which measure readiness have been incorporated pursuant to the HASC request and GAO finding in the GAO Report, "Naval Aviation: The Flying Hour Program's Budget and Execution" July 1989 as follows:

Primary Mission Readiness	83.50%	85.00%	85.00%	85.00%
% Combat Ready Crews Onboard/ Crews Assigned	85.52%	95.90%	82.11%	83.08%
% Combat Ready Crews Authorized/ Combat Ready Crews Onboard	87.79%	88.06%	82.89%	81.96%
Deployed Flying Hours (not VP)	199,561	307,801	224,985	207,824
Non-Deployed Flying Hours	387,833	277,503	350,632	368,170
% Deployed/Total Flying Hours	22.18%	34.22%	25.23%	23.52%
Night Hours Flown	312,828	331,548	300,393	300,795
% Night/Total Flying Hours	34.78%	39.86%	33.69%	36.08%
Embarked Hours (not VP)	183,828	225,265	184,481	187,903
% Embarked/Total Flying Hours	20.44%	25.04%	20.69%	21.26%

III. <u>Performance Criteria (Continued):</u>	Activity Group: <u>TACAIR/ASV (Continued)</u>			
	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
B. <u>Readiness Indicators</u>				
VP Deployed Flying Hours	53,832	67,600	64,500	63,161
X VP Deployed/Total Flying Hours	5.98%	7.51%	7.23%	7.15%
VP Average Crew Readiness	76.5%	72.0%	67.0%	66.0%

IV. Personnel Summary:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. <u>Military E/S</u>				
Officer	44,257	41,567	40,917	37,958
Enlisted	5,847	5,549	5,672	5,228
	38,410	36,018	35,245	32,730
B. <u>Civilian E/S</u>				
USDH	316	305	307	308
FNDH	205	196	198	199
FNTH	83	81	81	81
	28	28	28	28

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Fleet Air Support
Budget Activity: 02 - General Purpose Forces

I. Description of Operations Financed:

This program provides funds for those support functions necessary to achieve and maintain the required operational capabilities of fleet squadrons, as follows:

Flying Hours. Provides flying hours for electronic warfare (EW) services, aggressor aircraft, ship and shorebased air logistic support, and special operational test and evaluation support. Funds requested include the cost of petroleum, oil, and lubricants (POL), organizational and intermediate (O&I) maintenance, aviation depot level repairables (AVDLRs), and squadron supplies.

Air TAD. Funds temporary additional duty (TAD) requirements in support of operational missions of TACAIR/ASW and other support squadrons including transportation, per diem and miscellaneous expenses.

Other Aircraft Support. Includes costs not specifically identifiable to the Flying Hour Program. For example, Individual Material Readiness List (IMRL) funds are used to finance initial issue of ground support equipment. These items are used by aviation activities to perform organizational and intermediate levels of aircraft maintenance. The activities' IMRL is a tailored allowance list which is updated annually to support modified equipment or the introduction of new or additional aircraft/systems. The operation and maintenance of drones, and transportation of squadron supplies/equipment during squadron rotations are included in this activity group.

All available audit savings and Defense Management Review (DMR) initiatives have been incorporated into the following budget estimates.

Activity Group: Fleet Air Support (Continued)

II. Financial Summary (\$ in Thousands):

A. Sub-Activity Group

	<u>FY 1990</u>	<u>FY 1991</u>		<u>FY 1992</u>	<u>FY 1993</u>
	<u>Estimate</u>	<u>Budget</u>	<u>Appro-</u>	<u>Budget</u>	<u>Budget</u>
		<u>Request</u>	<u>priation</u>	<u>Request</u>	<u>Request</u>
			<u>Current</u>		
			<u>Estimate</u>		
Aircraft Operations ^{1/}	193,363	204,878	204,878	192,221	188,020
Air TAD	54,402	38,764	35,955	35,271	35,478
Other Aircraft Support	70,316	81,932	81,737	63,199	61,681
Offsetting Fuel Reduction for Supplemental Appropriation			-22,260		
Fleet Air Support	318,081	325,574	322,570	290,691	285,179

^{1/} Includes \$22,260 thousand for unfunded fuel requirements in FY 1991 necessary to execute program.

Activity Group: Fleet Air Support (Continued)

B. Reconciliation of Increases and Decreases:

		\$ in 000
1. FY 1991 Current Estimate		316,653
2. Pricing Adjustments		5,227
A. FY 1991 Baseline Fuel Increase	(22,260)	
B. Annualization of FY 1991 Direct Pay Raises	(19)	
1) Classified	19	
C. FY 1992 Direct Pay Raises	(20)	
1) Classified	19	
2) Wage Board	1	
D. Defense Business Operating Fund		
1) Fuel	(-18,314)	
2) Supplies, Materials and Equipment	-22,798	
E. Other Defense Business Operating Fund	4,484	
F. Foreign Currency Fluctuation	(-1,369)	
G. Other Pricing Adjustments	(12)	
	(2,599)	
3. Program Increases		8,256
A. Annualization of FY 1991 Increases	(48)	
1) Defense Management Review Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower in positions which do not specifically require a military incumbent. The military manpower reduction for this initiative is in the Military Personnel, Navy account. Annualization of FY 1991 civilian substitutions (2 W/Y).	48	
B. One-Time FY 1992 Costs	(3)	
1) One additional civilian personnel workday.	3	
C. Other Program Growth in FY 1992	(8,205)	
1) Increase of 40 flying hours for the ES-3A beginning replacement of aging EA-3B aircraft.	73	
2) Increase of 2,964 flying hours for transition from the EA-6A/EA-7L aircraft to the FA-18A aircraft for the Fleet Electronic Warfare Support Group (FEWSG) program.	6,613	
3) Increase of 625 flying hours SH-60F follow-on test and evaluation as it replaces SH-3H aircraft.	489	
4) Increase of 310 flying hours for the VP-3A aircraft based on FY 1990 execution performance.	452	

B. Reconciliation of Increases and Decreases (Cont'd):\$ in 000

5) Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. (25 E/S, 17 W/Y)	578
4. Program Decreases	-39,445
A. Other Program Decreases in FY 1992	(-39,445)
1) Decrease of 938 flying hours for EA-3B as ES-3A begins replacement of aging aircraft.	-3,036
2) Decrease of 2,969 flying hours for the EA-6A/EA-7L aircraft as replaced by the FA-18A aircraft for the Fleet Electronic Warfare Support Group (FEWSG) program.	-9,178
3) Net decrease in utilization of aircraft based on historical experience and force structure reductions.	-7,075
4) Decrease in operational mission support, commercial air services, transportation of equipment, and lease of ordnance ranges as force structure draws down.	-20,152
5) Anticipated program savings in Japan attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.	-4
5. FY 1992 President's Budget Request	290,691
6. Pricing Adjustments 1/	12,857
A. Annualization of FY 1992 Direct Pay Raises	(40)
1) Classified	40
B. FY 1993 Direct Pay Raises	(20)
1) Classified	19
2) Wage Board	1

1-2-27

Activity Group: Fleet Air Support (Continued)

B. Reconciliation of Increases and Decreases (Cont'd): \$ in 000

C. Defense Business Operating Fund	(10,362)	
1) Fuel	1,230	
2) Supplies, Materials and Equipment	9,132	
D. Other Defense Business Operating Fund	(328)	
E. Other Pricing Adjustments	(2,107)	
1/ Pricing adjustments include the impact of the Defense Management Review Initiative for anticipated savings due to the consolidation of depots.		
7. Program Increases		3,156
A. Annualization of FY 1992 Increases	(287)	
1) Defense Management Review Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower in positions which do not specifically require a military incumbent. The military manpower reduction for this initiative is in the Military Personnel, Navy account. Annualization of FY 1992 civilian substitutions. (8 W/Y)	287	
B. Other Program Growth in FY 1993	(2,869)	
1) Increase of 1,080 flying hours for F/A-18A to reflect new aircraft which replaces A7/TA-7C.	2,006	
2) Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. (35 E/S, 24 W/Y)	863	
8. Program Decreases		-21,525
A. One-Time FY 1992 Costs	(-4)	
1) One less civilian personnel workday.	-4	
B. Other Program Decreases in FY 1993	(-21,521)	
1) Decrease of 1,826 flying hours for the A-7/TA-7 aircraft as the A-7 aircraft is retired from the active fleet.	-3,865	
2) Decrease of 3,042 flying hours for SH-3G due to phase-out of old aircraft.	-2,113	

Activity Group: Fleet Air Support (Continued)

B. Reconciliation of Increases and Decreases (Cont'd):

\$ in 000

- | | |
|--|--------|
| 3) Net decrease in utilization of aircraft based on historical experience and force structure reductions. | -2,838 |
| 4) Decrease in operational mission support, commercial air services, transportation of equipment, and lease of ordnance ranges as force structure draws down. | -3,759 |
| 5) <u>Defense Management Review (DMR) Initiative - Anticipated savings in Computer Aided Logistics Support (CALS).</u> CALS will allow the Department to accept digitized logistics technical information from weapon system contractors, using OSD-accepted standards, in digitized electronic format rather than hard copy. CALS will support the technical information needs of the Department and develop a network system architecture for the interoperability of existing/emerging stand-alone technical databases currently used in DoD. | -8,946 |

9. FY 1993 President's Budget Request

285,179

1-2-29

120

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Activity Group: Fleet Air Support (Continued)

III. Performance Criteria:

A. Aircraft Operations

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Average Operating Aircraft	476	460	452	440
Flying Hours	208,007	184,363	177,091	168,380
Costs (\$000)	193,363	223,434	192,221	188,020
Hours per A/C	437	401	392	383
\$ per Hr	930	1,212	1,085	1,117

B. TAD Per Diem Days	1,822,762	1,393,446	1,373,401	1,395,899
C. SAAM Flying Hours	5,223	8,002	6,915	7,016
D. Units Receiving IMRL Items	332	331	332	333
E. Drones Maintained	611	611	611	611

IV. Personnel Summary:

FY 1990 FY 1991 FY 1992 FY 1993

A. Military E/S

Officer	11,150	11,222	11,431	11,421
Enlisted	1,248	1,496	1,512	1,510
	9,902	9,726	9,919	9,911

B. Civilian E/S

USDH	21	33	58	93
	21	33	58	93

Department of The Navy
Operation & Maintenance, Navy

Activity Group: General Purpose Ship Operations
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

This program provides resources for operating tempo, organizational level repairs, training exercises and associated support required to continuously deploy fully combat ready ships in support of national objectives and to ensure control of the sea.

The General Purpose Naval Force is comprised of 424 units in FY 1992, including 13 aircraft carriers, 135 surface combatants, 88 submarines, 59 amphibious force ships, 19 patrol and mine warfare ships, 53 combat logistic ships and 57 support force ships (including 19 towed array undersea surveillance ships (TAGOS) funded from within the Fleet Operations Support activity group). In FY 1993, the General Purpose Naval Force is comprised of 416 units, including 13 aircraft carriers, 128 surface combatants, 90 submarines, 55 amphibious force ships, 22 patrol and mine warfare ships, 56 combat logistic ships and 52 support force ships (including 17 towed array undersea surveillance ships (TAGOS) funded from within the Fleet Operations Support activity group). Funding provides fossil fuel, utilities, supplies and equipment (S&E), nuclear material consumption, nuclear core reprocessing, and charter of lease back units, as follows:

Ship's Fuel includes ship propulsion fuel to operate the main engines of the conventionally powered ship's, auxiliary diesel engines of nuclear vessels, auxiliary equipment and small boats.

Ship's Utilities includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by active fleet ships and certain centrally managed service craft while partially or totally "cold iron" in port.

Supplies and Equipment (S&E) includes repair parts and other operating target costs:

Repair Parts (organizational maintenance) funding provides parts and repair related consumables required to accomplish organizational level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew. This is the lowest level of maintenance achievable, is cost effective in that the ship's work force performs the repairs, and is directly related to the readiness of the operating units.

Activity Group: General Purpose Ship Operations (Continued)

Other Operating Target (OPTAR) funding includes administrative and housekeeping items; items having a limited life such as lubricants, boiler compound, and bilge cleaner; equipment items, such as damage control pumps and blowers; labor saving devices such as power tools, office machines, duplicators; general purpose test equipment; Automated Data Processing (ADP); the cost of tugs, pilotage, and other related services provided by commercial or other non-naval forces; and the cost of material purchased for medical and dental purposes.

Leaseback (Charter) includes costs associated with leasing stores ships (TAFS) which provides dry cargo resupply for ships on station in operating areas, oilers (TAOs) which provide complete replenishment of petroleum products at sea, ocean tugs (TATFs) which operate as units of the Mobile Logistics Salvage Forces and take in tow Navy ships which have battle damage or are otherwise inoperable, and the ammunition ship (TAE) which provides rapid transfer of missiles and other munitions to ships alongside or via helicopters. Leaseback costs include maritime crew salaries, fuel ship repairs, supplies and equipment, conversion as applicable, and administrative expenses (including overtime). Other charter services include leased tanker support for forward deployed units, deep submergence support and lease the lease of commercial tugs.

Nuclear Material funding provides reimbursement to U.S. Department of Energy (DOE) for consumed nuclear material and the cost of reprocessing expended nuclear cores.

All available audit savings and Defense Management Review (DMR) initiatives have been incorporated into the following budget estimates.

Activity Group: General Purpose Ship Operations (Continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

	FY 1990		FY 1991		FY 1992		FY 1993	
	FY 1990	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request	Budget Request	Budget Request
Fuel 1,4/	494,082	589,670	582,342	880,920	531,638	520,326	520,326	520,326
Utilities	191,131	198,960	196,561	200,045	192,132	189,175	189,175	189,175
Repair Parts 2/	475,589	506,133	481,379	474,834	488,442	476,468	476,468	476,468
Other OPTAR 3/4/	278,590	259,664	253,869	278,477	289,985	271,485	271,485	271,485
MSC Charter 4/	331,883	329,817	329,817	358,407	290,409	357,583	357,583	357,583
Nuclear	83,931	82,345	82,345	81,345	196,204	217,888	217,888	217,888
Subtotal	1,855,206	1,966,589	1,926,313	2,274,028	1,988,810	2,032,925	2,032,925	2,032,925

Less:

Fuel Credits -61,874

Offsetting Fuel Reduction
for Supplemental
Appropriation

-341,710

Amount anticipated
to be Transferred from
DoD Drug Interdiction
Account for OPTempo

-137,011

-137,011

-142,287

-146,607

Total

1,793,332 1,829,578 1,789,302 1,932,318 1,846,523 1,886,318

1/ Includes \$67,800 thousand in the FY 1992 Estimate for the DoD Drug Interdiction Program for OPTempo, and \$70,400 thousand in the FY 1993 Current Estimate.

2/ Includes \$44,448 thousand in the FY 1992 Estimate for the DoD Drug Interdiction Program for OPTempo, and \$45,480 thousand in the FY 1993 Current Estimate.

3/ Includes \$30,039 thousand in the FY 1992 Estimate for the DoD Drug Interdiction Program for OPTempo, and \$30,727 thousand in the FY 1993 Current Estimate.

4/ The FY 1991 Estimate includes \$341,710 thousand in supplemental appropriation funding to cover unbudgeted FY 1991 fuel price increase (\$311,502 thousand in Ship's Fuel subactivity group, \$30,135 thousand in MSC Charter subactivity group, \$73 thousand in OPTAR subactivity group).

Activity Group: General Purpose Ship Operations (Continued)

B. Reconciliation of Increases and Decreases.

	<u>\$ in 000</u>
1. FY 1991 Current Estimate	1,932,318
2. Pricing Adjustments	68,989
a. FY 1991 Baseline Fuel Price Increase	(341,710)
b. Defense Business Operating Fund	(-243,845)
1) Fuel	-276,770
2) Supplies, Material, and Equipment	32,925
c. Other Defense Business Operating Fund	(-21,757)
d. Other Pricing	(-7,119)
3. Program Increases	291,054
a. Annualization of FY 1991 Increases	(30,288)
1) Phased delivery of two new TAO's in 1991 for which support for a full charter year is required in FY 1992 (TAO-194/198).	13,776
2) Phased delivery of 14 new ships and the return of one aircraft carrier from SLEP in FY-1991 for which a full year of support is required in FY-1992 (CV-63, four CG, one DDG, two LSD, four MCM, and three SSN).	16,512
b. One-Time Costs FY 1992.	(18,994)
1) Inactivation costs for six TAO's (TAO-106/143/145/146/147/148) scheduled to inactivate in FY 1992.	16,760
2) Pre-delivery costs for new construction Military Sealift Command (MSC) charter ships associated with initial crew training for unique ship systems.	1,694
3) Program increase to support one additional per diem day in FY 1992 for MSC charter ships.	540
c. Other Program Increases in FY 1992	(241,772)
1) Increase reflects costs associated with reprocessing of 16 expended nuclear reactor cores in FY 1992.	186,693
2) Program increase to support the operation of three new TAO's in FY 1992 (TAO-191/192/200).	29,260
3) Realignment of Fleet Aviation Logistics Support from Base Operations activity group.	2,457

Activity Group: General Purpose Ship Operations (Continued)

4) Program increases for repair parts and other Operating Target (OPTAR) support associated with the phased delivery of 15 new construction ships in FY 1992, as well as the transfer of two submarines and one tender from the strategic to the general purpose forces. (Additions to the force include: 1 AOE, 3 CG, 1 CVN, 1 DDG, 1 LHD, 2 MCM, 1 MHC, 4 SSN, 1 LSD, 1 AS/AD, and 2 SSBN/SSN). 13,100

5) Increase in support for material replacement items such as mooring lines, life jackets, damage control equipment, repair parts, and direct turnover material used to perform corrective and preventative organizational level maintenance. Increase provides for restoration of funding for various ship classes in need of such replacement of consumables in order to maintain full combat readiness. 10,262

4. Program Decreases

a. Annualization of FY 1991 Decreases

1) Reduction in support for three TAO's that inactivate in FY-1991 (TAO-107/108/144). (-61,005)
-28,003

2) Reduction in Supply and Equipage support for the phased retirement of 33 ships, (1 AR, 4 BB, 1 CV, 11 DDG, 1 AS, 6 FF, 1 SS, 8 SSN), the transfer of six ships to the Naval Reserve Force (6 FF), and the transfer of one aircraft carrier to Training Aircraft Carrier status (CV-59) in FY 1991. -33,002

b. One-time FY 1991 Costs

1) Pre-delivery costs for four TAO's (TAO-192/196/198/199) associated with initial crew training for unique ship systems. (-9,740)
-788

2) Inactivation costs for three TAO's (TAO-107/108/144). -8,952

c. Other Program Decreases in FY 1992. (-375,093)

1) Decrease reflects the decrease in nuclear core consumption costs as a result of the forecasted decrease in nuclear ship operations in FY 1992. -201

2) Decrease reflects completion of core processing for 9 nuclear reactor cores in FY 1991. -74,805

3) Program decrease in per diem day funding associated -49,002

-445,838

Activity Group: General Purpose Ship Operations (Continued)

with reduction in MSC charter days for six TAO's and three TATF's that inactivate in FY 1992 (TAO-106/143/145/146/147/148, TATF-166/167/168).	-153
4) Decrease in support for commercial towing/tug support due to change in operational commitments and training schedules in FY 1992.	
5) Decreased support for Indian Ocean readiness tanker.	-2,044
6) Reduction in Supply and Equipage support for the phased retirement of 38 ships (1 AR, 1 LKA, 2 ATF, 6 DDG, 16 FF, 1 LKA, 5 SSN, 1 AOR, 2 LPD, 2 LST).	-24,454
7) Program reductions to fuel and utilities due to requirement to support fewer operating months in FY 1992 (net decrease of 260 operating months - 253 conventional, 7 nuclear).	-65,105
8) Additional decrease to fuel and utilities as a result of changing force mix and planned operations.	-12,108
9) Anticipated savings achieved as a result of increased efficiencies involving purchases of clothing and textile goods as a result of changes in procurement policies brought about by Defense Management Review initiatives implemented in FY 1990.	-2,550
10) Anticipated savings resulting from Defense Management Review initiatives in FY 1990 in which increased investment in Computer Aided Logistics Support (CALS) is expected to result in greater efficiencies in Navy organizational level maintenance support.	-2,000
11) Anticipated savings resulting from Defense Management Review initiatives in FY 1991 involving consolidation of ADP management functions expected to yield greater efficiencies in fleet support functions.	-384
12) Funding transferred into the ship operations program from the Centralized DoD Drug Interdiction appropriation in FY 1991, but not included in the FY 1992 current estimate. Justification for these funds in support of Navy counternarcotics operations at sea are to be provided separately by DoD.	-142,287

5. FY 1992 Current Estimate

1,846,523

Activity Group: General Purpose Ship Operations (Continued)

6. Pricing Adjustments		
a. Defense Business Operating Fund		62,375
1) Fuel	(37,520)	
2) Supplies, Material, and Equipment	14,774	
b. Other Defense Business Operating Fund	22,746	
c. Other Pricing	(12,471)	
	(12,384)	
7. Program Increases		339,090
a. Annualization of FY 1992 Increases	(51,307)	
1) Phased delivery of three new TAO's in FY 1992 for which a full charter year is required in FY 1993 (TAO-191/192/200).	27,530	
2) Phased delivery of 15 new construction ships in FY 1992, as well as the transfer of two submarines and one tender from the strategic to the general purpose forces. (Additions to the force include: 1 AOE, 3 CG, 1 CVN, 1 DDG, 1 LHD, 2 MCM, 1 MHC, 4 SSN, 1 LSD, 1 AS/AD, and 2 SBN/SSN).	23,777	
b. One Time FY 1993 Costs	(16,492)	
1) One time increase for predelivery related charges by Military Sealift Command for phased delivery of new MSC ships joining the inventory in FY 1993 and out, including planned transfer of AFS class ships to MSC. Increased costs include funding for crew training and initial habitability modifications for AFS class ships transferring to MSC.	16,492	
c. Other Program Increases in FY 1993	(271,291)	
1) Increased nuclear core consumption costs associated with forecasted increase in nuclear ship operations, and the resulting increase in costs to be reimbursed to the Department of Energy.	510	
2) Increase reflects costs associated with FY 1993 nuclear core reprocessing for 17 expended reactor cores, include several larger and more costly surface ship reactor cores.	207,515	
3) Program increase to support the operation of three new TAO's (TAO-199/201/202) in FY 1993.	20,498	
4) Increased per diem charter support associated with	19,580	

Activity Group: General Purpose Ship Operations (Continued)

the transfer of five AFS-1 class ships to the Military Sealift Command (AFS-1/2/3/4/5).

- | | |
|--|--------|
| 5) Restoration of commercial support for commercial towing/tug services due to changes in operational commitments and scheduling. | 133 |
| 6) Program increases for repair parts and other Operating Target (OPTAR) support associated with the phased delivery of 14 new construction ships in FY 1993, as well as the return of one CV from SLEP to active status. (Additions to the force include:
1 AOE, 3 CG, 1 CV (from SLEP), 2 DDG, 1 LHD, 3 MCM, 3 SSN, 1 MHC). | 23,055 |

8. Program Decreases

a. Annualization of FY 1992 Decreases

- | | |
|--|----------------------|
| 1) Reduction in support for six TAO's and three TATF's that inactivate beginning in FY-1992 (TAO-106/143/145/146/147/148, TATF-166/167/168). | (-39,788)
-17,220 |
|--|----------------------|

- | | |
|---|---------|
| 2) Reduction in Supply and Equipage support for the phased retirement of 38 ships (1 AR, 2 ASR, 2 ATF 6 DDG, 16 FF, 1 LKA, 5 SSN, 1 AOR, 2 LPD, 2 LST). | -22,568 |
|---|---------|

b. One-time FY 1993 Costs

- | | |
|--|---------------------|
| 1) Pre-delivery costs for three TAO's and one TAFS (TAO-192/200/202/TAFS-2) associated with initial crew training for unique ship systems. | (-19,094)
-1,694 |
| 2) Inactivation costs for six TAO's (TAO-106/143/145/146/147/148). | -16,760 |

- | | |
|---|------|
| 3) Decrease reflects one less day per diem support for MSC charter ships. | -640 |
|---|------|

c. Other Program Decreases in FY 1993.

- | | |
|---|------------------------|
| 1) Decrease reflects completion of core reprocessing for 16 nuclear cores in FY 1992. | (-302,788)
-193,601 |
|---|------------------------|

- | | |
|--|---------|
| 2) Decreased support for Indian Ocean readiness tanker. | -2,100 |
| 3) Reduction in Supply and Equipage support for the phased retirement of 23 ships, (1 AS, 1 ASR, 1 CV, 8 FF, 4 DDG, 1 LKA, 1 SSN, 1 AOR, 1 ARS, 2 LPH, 2 LST), as well as the transfer of five AFS class ships to the Military Sealift Command and the transfer of one MHC to the Naval Reserve Force (category B status). | -27,152 |

-361,670

Activity Group: General Purpose Ship Operations (Continued)

4) Program reductions to fuel and utilities due to requirement to support fewer operating months in FY 1992 (net decrease of 111 operating months; 183 fewer conventional, 72 additional nuclear).	-32,555
6) Realignment of supplies and equipage support to the strategic operating forces to support higher priority requirements aboard SSBN ships.	-2,614
7) General decrease in support for material replacement items such as mooring lines, life jackets, damage control equipment, repair parts, and direct turnover material used to perform corrective and preventative organizational level maintenance.	-29,420
8) Anticipated savings achieved as a result of increased efficiencies involving purchases of clothing and textile goods as a result of changes in procurement policies brought about by Defense Management Review initiatives implemented in FY 1990.	-1,181
9) Anticipated savings resulting from Defense Management Review initiatives in FY 1990 in which increased investment in Computer Aided Logistics Support (CALS) is expected to result in greater efficiencies in Navy organizational level maintenance support.	-9,000
10) Anticipated savings resulting from Defense Management Review initiatives in FY 1991 involving consolidation of ADP management functions expected to yield greater efficiencies in fleet support functions.	-845
11) Additional increment of funding to be transferred into the ship operations program from the Centralized DoD Drug Interdiction appropriation in FY 1991, but not included in the FY 1992 current estimate. Justification for these funds in support of Navy counternarcotics operations at sea are to be provided separately by DoD.	-4,320

1,886,318

9. FY 1993 Current Estimate

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Activity Group: General Purpose Ship Operations (Continued)

III. Performance Criteria.	FY 1990*	FY 1991*	FY 1992	FY 1993
Ship Inventory	428	403	383	369
Ship Years Supported				
Conventional	330.3	311.3	287.3	272.9
Nuclear	107.9	101.8	99.3	102.9
Ship Operating Months				
Conventional	3,375	3,200	2,947	2,764
Nuclear	943	995	988	1,060
Average Number of Surface Ships deployed	81	80	79	79
Estimated Exercises to be Conducted				
Major	308	311	311	311
Minor	6	6	6	6
	302	305	305	305
Barrels of Fossil Fuel Required (000)	21,007	20,363	18,345	17,449
Underway Steaming Hours				
Conventional	778,447	754,634	687,218	652,604
Nuclear	252,405	268,300	258,201	276,208
Maintenance Manhours Required (000)	63,558	59,206	54,008	52,870
Maintenance Manhours Funded (000)	57,884	55,665	54,924	50,862

Activity Group: General Purpose Ship Operations (Continued)

III. Performance Criteria (cont'd)

FY 1990 FY 1991 FY 1992 FY 1993

11/74,302 9/71,988 16/186,693 17/207,515

Nuclear Cores returned to be reprocessed/cost (\$000) (includes Expended Core Reprocessing Facility costs shown below)

Expended Core Reprocessing Facility Costs for core preparations prior to reprocessing (\$000)

Nuclear Material Consumption
Submarines (\$000)
Surface Ships (\$000)

Per Diem Days Chartered

Deep Submergence Support (Charter Unit)/(\$000)

Tanker Support for CVBG's (Charter Support) (\$000)

Amphibious/Console Support (Charter) (\$000)

Commercial Tug Time Charters (Charter Units)/ (\$000)

Desert Shield Related Incremental Charter Costs (FY 1990)

* Changes to FY-1990/1991 performance criteria since the submission of the FY 1991 President's budget reflects the impact of additional force structure reductions made since submission of the FY 1991 budget, slippage or accelerated delivery dates of new construction units, changes in operational plans and requirements, and, in some cases, revised cost estimates due to the changes in force structure and revised inflation indices.

Activity Group: General Purpose Ship Operations (Continued)

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
		<u>Current</u>	<u>Budget</u>	<u>Budget</u>
		<u>Estimate</u>	<u>Request</u>	<u>Request</u>
Military	182,865	182,900	178,480	172,899
Officer	11,048	10,908	10,501	10,081
Enlisted	171,817	171,992	167,979	162,818

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Ship Maintenance
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

This program funds depot and intermediate level maintenance and associated support for the General Purpose Forces as follows:

Ship Overhaul is that maintenance performed by the shipyards on material requiring major overhaul, or complete rebuilding of parts, assemblies, subassemblies and end items and correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. The repairs restore the ship, including all operating subsystems which affect safety or current combat capability, to established performance standards.

Restricted and Technical Availabilities (RA/TA). A restricted availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission and tasks due to the nature of the repair work. A technical availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally without the ship present, during which period the ship's ability to fully perform its assigned mission and tasks is not affected by the nature of the repair work. RA/TA repairs include emergent repairs, selected restricted availabilities, phased maintenance availabilities, service craft overhauls, repairs during post shakedown of new units, interim drydockings, battery renewals and various other miscellaneous type repairs.

Berthing and Messing provides for operation and maintenance of 76 mobile berthing and messing facilities. Requirements for the craft are based on the need to accommodate shipboard personnel assigned to ships undergoing repair and alteration when ships are made uninhabitable due to shipwork. Any requirements which can not be met by use of the craft are fulfilled by the lease of berthing and messing facilities from commercial sources or government quarters. In addition, funding in this program finances overhaul, repair, and drydocking of afloat berthing and messing service craft.

Activity Group: General Purpose - Ship Maintenance (cont'd)

Ship Intermediate Level Maintenance is that fleet maintenance which is normally performed by Navy personnel on tenders, repair ships, aircraft carriers, and shore intermediate maintenance activities (SIMAs). The IMAs use either their specialized equipment and specialized skills to perform maintenance actions aboard a customer ship or use their own organic shop facilities to repair and maintain equipment on a ship-to-shop basis. IMAs are assigned to repair and test weight handling equipment, repair small boats, repair service craft, and overhaul small boat engines. IMA boiler repair capability includes manufacturing casting sections, bending and installing tubes, and installing refractory. All afloat IMAs are assigned divers who scrub sea growth from ships and perform repairs to the external underwater hull, propellers, and rudders. IMAs also provide such services as printing, photography, optical repairs, engraving, canvas work, strainer shield manufacture, and certain IMA designated preventive maintenance actions.

Outfitting funds support Integrated Logistics Overhauls (ILO) and Integrated Logistics Review (ILR) of ships going through major maintenance periods. Support ensures ships are outfitted with the right repair parts and technical documentation. ILO support analyzes configuration information, corrects embedded errors, and accurately documents provisioning data for onboard equipment systems.

Inactivation of Ships provides for the inactivation and disposal of nuclear submarines and surface vessels according to established schedules. The program also supports temporary lay-up of submarines and surface ships. Costs of submarine inactivations include de-fueling, blanking of sea connections, removing hazardous materials and fluids, removing equipment and repair parts of immediate value to operating forces, and placing the ship in a safe condition until the final disposal method is determined.

Submarine Ship System Performance Monitoring and Support (SSSPMS) provides engineering/technical management and logistics support for nuclear attack submarines which have extended operational intervals between major overhaul.

Surface Ship Maintenance and Performance Monitoring System which supports placing and maintaining various designated surface ship classes on engineered maintenance strategies, and for devising and implementing engineering, technical, and logistic support approaches to extend the ship operating cycle.

Intermediate Maintenance Activity Upgrade program which provides required general engineering and analysis, modern industrial plant equipment, and collateral equipment necessary to ensure the installation of equipment.

Maintenance Engineering & Logistics provides for port engineers who are dedicated to supporting phased maintenance for specific ships in a particular homeport and technical personnel supporting maintenance planning and engineering for various ship classes. This program also conducts acoustic trials of submarines following an overhaul or depot modernization period and at the midpoint of each ship's operating cycle. These trials provide the basic data from which the noise baseline characteristics of each ship may be obtained. In addition, noise related problems are identified and corrective action is taken.

Surface Ship Extended Operating Cycle (SSROC) program finances the support of electronic equipments installed in fleet units under the Progressive Overhaul Program maintenance philosophy. It requires the exchange and refurbishment of specifically designated equipment on a predetermined schedule, governed by periodicities resulting from engineered analysis. Funds provide for the restoration of changed out equipment and updating maintenance documentation for equipment changes.

Planning and Engineering For Repair and Alterations for Submarines and Surface Ships/
Ship Repair Facility Mission Funding

The three Planning and Engineering for Repair and Alterations (PERA) detachments for surface ships and the Submarine Maintenance, Engineering, Planning and Procurement (SUBMEPP) detachment for submarines perform a myriad of engineering technical, and logistic tasks.

Ship Repair Facilities (SRF) provide logistic support, including drydocking, overhaul, repair, alteration, and conversion of Naval ships and service craft and ships of other government departments as assigned. In addition, SRFs perform voyage repairs, emergent repairs, calibration of shore activity electronic test and measurement devices, cryptographic repair services, fire control collimation tower services and other related work. SRFs provide the Fleet with mission essential forward deployed depot level maintenance, optimizing operational flexibility while maintaining ships in our Overseas Family Residency Program (OFRP).

Beginning in FY 1992, Ship Repair Facilities (SRF) Subic Bay, Guam and Yokosuka will be converted to Resource Management System (RMS) accounting activities and mission funded to support Pacific Fleet (PACFLT) ship repairs. This conversion requires that the activity receive a direct funded operating budget to cover all indirect charges (overhead) and the productive work performed for PACFLT. Productive work for other claimants will be treated as non-mission work and financed reimbursably.

Activity Group: General Purpose - Ship Maintenance (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1990 Actual	FY 1991			FY 1992 Request	FY 1993 Request
		Budget Request	Appropriation	Current Estimate		
Ship Overhauls	999,802	657,885	678,885	684,465	690,894	1,150,100
Restricted/Technical Availability	1,784,393	1,676,698	1,579,712	1,588,105	1,676,353	1,538,802
Berthing & Messing	32,476	36,526	35,468	34,858	33,021	33,483
Ship Intermediate Maintenance Activity 1/ Outfitting	262,401	309,901	301,728	297,109	290,809	286,002
	8,493	9,115	8,927	8,924	8,514	7,454
Inactivation of Ships	138,302	330,026	316,643	314,687	393,277	165,508
Submarine Ship System Performance Monitoring	30,758	35,403	32,454	31,917	33,598	33,314
Surface Ship Maintenance/Performance Monitor.	29,233	31,727	29,659	28,493	20,576	21,173
Intermediate Maintenance Activity Upgrade	13,310	16,452	15,810	15,472	15,119	13,948
Maintenance Engineering & Logistics	21,673	22,837	21,374	21,371	26,546	26,922
Surface Ship Extended Operating Cycle	2,209	2,241	2,185	2,185	1,742	1,085
Planning & Estimating/Ship Repair Facility	18,867	19,872	18,024	18,024	133,771	110,096
Offsetting Fuel Reduction for Supplemental Appropriation				-134		
Total Activity Group	3,341,917	3,148,683	3,040,869	3,045,476	3,324,220	3,388,607

1/ Includes \$134 thousand unfunded fuel requirements in FY 1991 necessary to execute the Intermediate Maintenance Activity program.

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount (\$000)</u>
1.	FY 1991 Current Estimate	3,045,476
2.	Price Adjustments	172,257
	A. FY 1991 Baseline Fuel Price Increase	134
	B. Annualization of FY 1991 Direct Pay Raise	(719)
	1. Classified	496
	2. Wage Board	223
	C. FY 1992 Direct Pay Raise	(1,409)
	1. Classified	1,273
	2. Wage Board	81
	3. Foreign National Direct Hire	55
	D. Civilian Personnel Compensation	(110)
	a. Increase reflects anticipated participation in the Federal Employees Retirement System (FERS), based on current experience.	110
	E. Defense Business Operating Fund (DBOF)	(7,885)
	1. Supplies, Materials and Equipment	8,005
	2. Fuel	-120
	F. Other Defense Business Operating Fund (DBOF)	117,294
	G. Other Pricing Adjustments	43,037
	H. Foreign Currency	1,669
3.	Functional Transfers	18,069
	A. Transfers In	(18,069)
	1. Intra-Appropriation	(448)
	a. Increase due to the conversion of Ship Repair Facilities (SRF) from Modified Navy Industrial Fund (NIF) accounting activities to Resource Management Systems (RMS) accounting activities, which are directly funded.	
	1) Transfer from U.S. Pacific Fleet, Base Operations activity group (F3) to Ship Maintenance activity group (P2).	208

Activity Group: General Purpose - Ship Maintenance (cont'd)

B. Reconciliation of Increases and Decreases (cont'd.)

2) Transfer from Commander, Space and Naval Warfare Systems Command, Miscellaneous Field Operations to Ship Maintenance activity group (P2).	240
2. Inter-Appropriation	(17,621)
a. Increase due to the conversion of Ship Repair Facilities (SRF) from Modified Navy Industrial Fund (NIF) accounting activities to Resource Management Systems (RMS) accounting activities.	
1) Transfer from Commander, Naval Sea Systems Command, Fleet Modernization Program (FMP), Other Procurement, Navy to Ship Maintenance activity group (P2).	11,367
2) Transfer from Military Sealift Command (MSC), other customer funds, to Ship Maintenance activity group (P2).	6,254
4. Program Increases	759,110
A. One-Time FY 1992 Costs	(138)
1. One additional Civilian personnel workday in FY 1992.	138
B. Annualization of FY 1991 Increases	(1,847)
1. Defense Management Review Initiative - Annualization of FY 1991 Civilian substitutions (54 W/Y).	1,847
C. Other Program Growth in FY 1992	(757,125)
1. Increase reflects two additional Shore Intermediate Maintenance Activity (IMA) sites monitored and supported in the IMA Upgrade program and an increase of 387 pieces of installed equipment to make the sites completely serviceable. In the Support Test Equipment Engineering Program (STEEP) the increase provides additional support for Test Program Packages Sets (TPS) development for modifications and updates to service new and changing weapons systems.	1,094

B. Reconciliation of Increases and Decreases (cont'd.)

- | | |
|--|---------|
| 2. Acoustic Trials increase to reflect funding required for the Southeast Alaska Facility (SEAFAC) which becomes operational in FY 1992, taking the place of the Carr Inlet Acoustic Range (CIAR). The increase also reflects the requirements at the Acoustic Measurement Facility Improvement Program (AMFIP) East due to Array Installations and full year funding for the acoustic analysis ship, USNS HAYES. The increase in Noise Deficiencies is due to assumption of efforts formerly executed in Naval Sea Systems Command's submarine Noise Reduction Program. | 15,164 |
| 3. Increase in the Surface Ship Inactivation program for the inactivation of twenty two additional KNOX class Frigates (FF), four Submarine Tenders (AS), an AVT, USS MIDWAY (CV-43) and industrial shipyard work for the inactivation of two Battleships (BB). There is also an increase in advance planning/start-up costs associated with two Nuclear Guided Missile Cruisers (CGN). | 155,746 |
| 4. The Submarine Inactivation program increases in support of two additional stand-alone Reactor Compartment (RC) disposals. | 17,447 |
| 5. Increase reflects a re-estimation of civilian benefits and workload levels at Submarine Maintenance Engineering Planning and Procurement (SUBMEEP), PERA Surface Headquarters Philadelphia, and PERA Surface Atlantic Office Norfolk. Included is an effort toward higher efficiency in Ship Work Planning through software development. | 1,086 |
| 6. Increase results from a change in the number and mix of ship types being overhauled between FY 1991 and FY 1992 and advance planning requirements as shown below: | 212,244 |

Carriers	+1	170,156
Submarines	+1	42,088
		<u>212,244</u>

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Activity Group: General Purpose - Ship Maintenance (cont'd)

B. Reconciliation of Increases and Decreases (cont'd.)

7.	Increase in the direct funded portion of Ship Repair Facilities (SRF) due to the conversion from Modified Navy Industrial Fund (NIF) accounting activities to Resource Management Systems (RMS) accounting activities. Funding is realigned from U.S. Pacific Fleet Ship Maintenance, RA/TA sub activity group to Ship Maintenance, Ship Repair Facility subactivity group, for overhead required to execute the projected workload. A corresponding FY 1992 decrease totaling -\$96,529 can be found in 5.B.17.	96,529																		
8.	Increase results from a change in the number and mix of Selected Restricted/Technical Availabilities (RA/TA) between FY 1991 and FY 1992 and advance planning requirements as shown below:	253,284																		
	<table> <tr> <td>Battery Renewals</td><td>-2</td><td>277</td></tr> <tr> <td>Selected Restricted Availabilities</td><td>+16</td><td>128,399</td></tr> <tr> <td>Post Shakedown Availabilities</td><td>-1</td><td>236</td></tr> <tr> <td>Phased Maintenance Avails.</td><td>+11</td><td>105,160</td></tr> <tr> <td>Other Planned RA/TA</td><td></td><td><u>19,212</u></td></tr> <tr> <td></td><td></td><td>253,284</td></tr> </table>	Battery Renewals	-2	277	Selected Restricted Availabilities	+16	128,399	Post Shakedown Availabilities	-1	236	Phased Maintenance Avails.	+11	105,160	Other Planned RA/TA		<u>19,212</u>			253,284	
Battery Renewals	-2	277																		
Selected Restricted Availabilities	+16	128,399																		
Post Shakedown Availabilities	-1	236																		
Phased Maintenance Avails.	+11	105,160																		
Other Planned RA/TA		<u>19,212</u>																		
		253,284																		
9.	Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support type-functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account (106 E/S, 56 W/Y).	2,283																		
10.	Increase in Stock Fund purchases to support Intermediate Maintenance Activity (IMA) administration at U.S. Pacific Fleet, due to increased workload.	2,037																		

B. Reconciliation of Increases and Decreases (cont'd.)

11. Increase of four workyears in Maintenance and Engineering Support for port engineers supporting phased maintenance strategy, including realignment of 2 E/S from Base Operations support at SUBASE Pearl Harbor (4 E/S, 4 W/Y).	211	
5. Program Decreases		-670,692
A. One-Time FY 1991 Costs		
1. Decrease for one time repair and maintenance of yard craft YTB 834 and YFN 1198.	(-1,223) -1,223	
B. Other Program Decreases in FY 1992		
1. Decrease in Naval Sea Systems Command (NAVSEA) Standard Level User Charge (SLUC) as these funds transfer to the centrally managed SLUC account in Budget Activity 9.	(-669,469) -22	
2. Decrease reflects a lower requirement for testing, inspection, assessment and maintenance in the Submarine Ship System Performance Monitoring Support (SSPMS) Program as forces decline.	-97	
3. Decreased requirements in the Shore Intermediate Maintenance Activity (SIMA) Maintenance Resource Management System (MRMS) and the Support Test Equipment Engineering Program (STEEP) Automatic Test Equipment/Test Program Package Sets Coordination Center as forces decline. In-Service Engineering Agent support has also declined.	-2,183	
4. Decrease reflects ten fewer SSN mid-cycle, post cycle or post availability Acoustic Trials and completion of Phase I development at Acoustic Measurement Facility, West.	-9,309	
5. Decreased requirements for availability planning, maintenance and modernization engineering and equipment engineering development in the Surface Ship Maintenance and Performance Monitoring (SSNPM) program. This decrease also reflects fewer contract/field activity work years for maintenance engineering and repairable rework and is due primarily to a reduced force structure.	-9,410	

Activity Group: General Purpose - Ship Maintenance (cont'd)

B. Reconciliation of Increases and Decreases (cont'd.)

6. Decrease represents reduction in depot level maintenance requirements for Moored Training Ship (MTS-1).	-66
7. Reduction in Surface Ship Inactivations as two less Diesel Submarines (SS) are inactivated and fewer ship hulks are disposed of.	-1,951
8. Decrease for three fewer SSN submarine inactivations, two less advanced planning efforts, three fewer recycling efforts.	-114,239
9. Reduction for reduced barge support, which includes utilities, maintenance, preparation for towing, repairs, and mooring costs associated with Berthing and Messing Barges.	-3,526
10. Decrease for Carrier Planning and Engineering for Repairs and Alterations (PERA CV) to reflect less training, less general administrative support and less support for facilities.	-143
11. Defense Management view (DMR) Initiative - Reduction of 4 end strength to reflect reduced costs associated with streamlining, downsizing, and consolidating functions and activities in the Submarine Maintenance Engineering Planning and Procurement (SUBMEPP) Program and at Planning and Engineering for Repair Activities (PERA) (-4 E/S, -2 W/Y).	-91
12. Reduction in Planning and Engineering for Repair and Alterations for Surface Ships -(PERA SURFACE), reflects 2 less civilian end strength and less general support for facilities, equipment and training (-2 E/S, -1 W/Y).	-420
13. Decrease in requirements for Port Engineers at the Readiness Support Group, resulting in a reduction of -26 E/S, -13 W/Ys.	-495
14. Decrease results from a change in the number and mix of Selected Restricted/Technical Availabilities (RA/TA) and advance planning requirements between FY 1991 and FY 1992 as shown below:	-114,995

Habitability	-7	-1,689
Service Craft and Boat Overhauls	-6	-113,084
		<u>-114,995</u>

B. Reconciliation of Increases and Decreases (cont'd.)

15.	Decrease results from a change in the number and mix of ship types being overhauled and advance planning requirements between FY 1991 and FY 1992 as shown below:	-203,106
	Cruisers/Destroyers	-171,673
	Amphibious Warfare	-1,274
	Maintenance Carry Forward FY 1991 to FY 1992 change	-30,159
		<u>-203,106</u>
16.	Decrease in Emergent Repairs required due to overall decline of 260 ship operating months and the changing force mix.	-23,835
17.	Decrease in the U.S. Pacific Fleet Ship Maintenance, RA/TA sub activity group due to reductions in the SRF overhead portion of the manday rate charged under modified industrial accounting procedures. Sixteen scheduled availabilities (-68,167), Emergent Repairs and Other Planned RA/TA (-28,362) are reduced accordingly.	-96,529
18.	Decrease in requirements for ship equipment change out coordinations being performed and less restorations of equipment change-outs.	-522
19.	Reduction in Intermediate Maintenance Activity Contractor Industrial Support (CIS) manyears and fewer contract engineering and technical services. In addition Shore Intermediate Maintenance Activity (SIMA) civilian workforce is down sized based on force structure reductions (-39 E/S, -25 W/Y).	-23,029
20.	Reduction in other contracts for Maintenance and Engineering Support as a result of converting contract hires to direct hires, reducing overall costs.	-1,227
21.	Defense Management Review (DMR) Initiative - Reduction in the costs of clothing and textiles resulting from consolidation and centralization of inventories. In addition, reduced inventory growth and the use of commercial specifications will be reflected in surcharge reductions to the customer.	-1,168
22.	Defense Management Review (DMR) Initiative - Anticipated savings due to the consolidation of Automated Data Processing (ADP) functions, including one civilian workforce reduction (-1 E/S, -1 W/Y).	-838

Activity Group: General Purpose - Ship Maintenance (cont'd)

B. Reconciliation of Increases and Decreases (cont'd.)

23. Defense Management Review (DMR) Initiative - Anticipated savings in Computer Aided Logistics Support (CALS). CALS will allow the Department to accept digitized logistics technical information from weapon system contractors, using OSD-accepted standards, in digitized electronic format rather than hard copy.	-47,000	
24. Defense Management Review (DMR) Initiative - Anticipated savings due to standardization and consolidation of current accounting and finance operations within DoD.	-15,268	
6. FY 1992 President's Budget Request		3,324,220
7. Price Adjustments		88,904
A. Annualization of FY 1992 Pay Raise		
1. Classified	(1,396)	
2. Wage Board	774	
B. FY 1993 Direct Pay Raise	622	
1. Classified	(3,216)	
2. Wage Board	1,852	
3. Foreign National Direct Hire	646	
C. Civilian Personnel Compensation	718	
1. Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS), based on actual experience.	(139)	
D. Defense Business Operating Fund (DBOF)	139	
1. Supplies, Materials and Equipment	(13,990)	
2. Fuel	13,986	
E. Other Defense Business Operating Fund (DBOF)	4	
F. Foreign National Indirect	27,958	
F. Other Pricing Adjustments	1,154	
	41,051	
8. Program Increases		531,184
A. Annualization of FY 1992 Increases		
1. Annualization of FY 1992 Defense Management Review (DMR) Initiative for civilianization of military spaces.	(2,189)	
	2,189	

B. Reconciliation of Increases and Decreases (cont'd.)**B. Other Program Increases in FY 1993**

- | | |
|--|--------------------|
| 1. The increase reflects full year funding for the Southeast Alaska Facility (SEAFAC), execution of Phase II construction at the Acoustic Measurement Facility, West, and an increase of five mid-cycle, post-cycle or post availability acoustic trials. | (528,995)
2,656 |
| 2. Increase is primarily due to additional maintenance technology improvements and twenty seven more class maintenance (CMP) changes in the Surface Ship Maintenance and Performance Monitoring Program (SSMPH). | 298 |
| 3. Increase for the first major scheduled restricted availability (SRA) for Moored Training Ship (MTS-1) and the initial year of depot level maintenance work for the second MTS which delivers February 1993. | 17,326 |
| 4. Increase for Surface Ship Inactivations is required for more expensive inactivation of the FORRESTAL class carrier, USS RANGER (CV-61). One additional mine sweeper (MSO) and two Amphibious Assault ships (LPH) are also inactivated. There is also increased support in advanced planning/start-up costs for two Nuclear Guided Missile Cruisers (CGN). | 12,295 |
| 5. Increase reflects additional support for contractors quarters, leased quarters, and government quarters in support of crewmen requiring Berthing and Messing. | 81 |
| 6. Increase reflects a re-estimation of civilian benefits at Submarine Maintenance, Engineering, Planning and Procurement (SUBMEEP), Planning and Engineering for Repair and Alterations (PERA) detachments PERA CV and PERA SURFACE. | 69 |
| 7. Increase in computer hardware equipment maintenance at Submarine Maintenance, Engineering, Planning and Procurement (SUBMEEP) detachment, Portsmouth, New Hampshire to support new innovations in maintenance planning. | 321 |

Activity Group: General Purpose - Ship Maintenance (cont'd)

B. Reconciliation of Increases and Decreases (cont'd.)

8. Increase results from a change in the number and mix of ship types being overhauled and advance planning requirements between FY 1992 and FY 1993 as shown below:

Carriers	198,273
Submarines	271,010
Cruisers/Destroyers	2,909
Auxiliary	563
Maintenance Carry Forward 1992 to FY 1993 Change	11,652
	<u>484,407</u>

2,170

9. Defense Management Review (DMR) Initiative -

Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support type-functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account (105 E/S, 53 W/Y).

337

10. Increase in civilian personnel compensation costs of 8 end strength, including a realignment of 3 E/S from Base Operations (F3) to support the Intermediate Maintenance Activity function at SUBASE Pearl Harbor (8 E/S, 8 W/Y).

9,035

11. Increase results from a change in the number and mix of Selected Restricted/Technical Availabilities (RA/TA) and advance planning requirements between FY 1992 and FY 1993 as shown below:

Post Shakedown Availabilities	+5	3,477
Other Planned RA/TA		4,158
Interim DryDocking	+1	1,400
		<u>9,035</u>

B. Reconciliation of Increases and Decreases (cont'd.)**9. Program Decreases**

-555,701

A. One-Time FY 1993 Decrease

(-159)

1. One less workday Civilian employment in FY 1993.
2. Decrease for one less day of operations for Military Sealift Command (MSC) Ship, USNS HAYES.

-143

-16

B. Annualization of FY 1992 Decreases

(-495)

1. Annualization of Shore Intermediate Maintenance Activity (SIMA) civilian workforce downsizing based on force structure reductions (-14 W/Y).

-495

C. Other Program Decreases in FY 1993

(-555,047)

1. Decrease in Shore Intermediate Maintenance Activity (SIMA)

-1,795

for 2 less SIMA sites supported, 323 fewer pieces of OMN equipment procured, and 245 fewer pieces of equipment installed for Facility Upgrade, and less site support for the Maintenance Resource Management System (MRMS). In the Support Test Equipment Engineering Program fewer Test Program Sets (TPS) are required for deployment to fleet sites.

-3,041

2. Decrease in Array Installation costs at Acoustic Measurement (AMPIP) West, and completion of the Carr Inlet Acoustic Range (CIAR) shutdown.

-454

3. A decrease of one contract/field activity workyears required for Surface Ship Maintenance and Performance Monitoring (SSMPM) maintenance engineering. Less support is required for installation and maintenance of hull equipment, class maintenance plans, material support planning, corporate history, program implementation, and performance assessment of hull equipment.

-136,919

4. Decrease in Surface Ship Inactivations primarily reflects eighteen fewer KNOX class frigates (FF), two fewer Amphibious Assault Ships (LPD) and the completion of the AVT and the last two Battleships (BB).

B. Reconciliation of Increases and Decreases (cont'd.)

5.	Decrease is for the completion of the following FY 1992 SSN Submarine Inactivation efforts: one inactivation with Reactor Compartment (RC) disposal and three without RC disposal, and two fever standalone RC disposals.	-109,204
6.	Defense Management Review (DMR) Initiative - Reduction of 6 end strength and reduced support requirements for facilities, travel, equipment and training to reflect reduced costs associated with streamlining, downsizing, and consolidating functions and activities at the Submarine Maintenance Engineering Planning and Procurement (SUBMEPP) Activity and at Planning and Engineering for Repairs and Alterations (PERA) activities (-6 E/S, -6 W/Y).	-497
7.	Defense Management Review (DMR) Initiative - Reduction of 10 end strength and 10 workyears for Integrated Logistics Overhaul (ILO) and port engineer support to reflect reduced costs associated with streamlining, downsizing, and consolidating functions and activities (-10 E/S, -10 W/Y).	-488
8.	Reduction in Integrated Logistics Office and port engineer support for maintenance due to reduced force structure.	-479
9.	Decrease in Emergent Repairs required due to overall decline of 111 ship operating months and the changing force mix..	-10,079
10.	Decrease results from a change in the number and mix of Scheduled RA/TA Availabilities and advance planning requirements between FY 1992 and FY 1993 as shown below:	-199,005
	Battery Renewals	-3
	Selected Restricted Avails.	-2,940
	Phased Maintenance Avails.	-99,421
	Habitability	-64,661
	Service Craft and Boat Overhauls	-7
		-701
		-31,282
		-199,005

B. Reconciliation of Increases and Decreases (cont'd.)

11.	Decrease results from a change in the number and mix of ship types being overhauled and advance planning requirements between FY 1992 and FY 1993 as shown below:	-9,121
	Amphibious Warfare	
		-9,121
		-9,121
12.	Intermediate Level Maintenance decreases due to greater organic capacity and less contracted workload. Labor costs are less expensive due to the use of in-house military personnel and requirements are down due to force structure reductions.	-21,392
13.	Decrease reflects reduced civilian personnel requirements, travel and other purchases required in the Outfitting account (-7 E/S, -5 W/Y).	-1,545
14.	Reduction in Ship Repair Facilities funding for reduced Civilian personnel, travel requirements, stock fund purchases, industrial fund purchases, transportation and other purchases consistent with scheduled workload (-121 E/S, -121 W/Y).	-27,160
15.	The decrease reflects reduced Berthing and Messing barge support which includes utilities and maintenance.	-630
16.	In conjunction with the decommissioning of older class SSNs, the Submarine Ship System Performance Monitoring (SSMPM) program for assessment of material condition of hulls decreases. This decrease is also due to the completion of the SSN 688 class refueling availability study.	-1,336
17.	Defense Management Review (DMR) Initiative - Reduction in the costs of clothing and textiles resulting from consolidation and centralization of inventories. In addition, reduced inventory growth and the use of commercial specifications will be reflected in surcharge reductions to the customer.	-542
18.	Defense Management Review (DMR) Initiative - Anticipated savings due to the consolidation of Automated Data Processing (ADP) facilities.	-546
19.	Defense Management Review (DMR) Initiative - Anticipated savings due to the standardization of Automated Data Processing (ADP) Systems.	-2,912

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Activity Group: General Purpose - Ship Maintenance (cont'd)

B. Reconciliation of Increases and Decreases (cont'd.)

20. Defense Management Review (DMR) Initiative - Anticipated savings in Computer Aided Logistics Support (CALS). CALS will allow the Department to accept digitized logistics technical information from weapon system contractors, using OSD-accepted standards, in digitized electronic format rather than hard copy.

-27,902

10. FY 1993 President's Budget Request

3,388,607

III. Performance Criteria.

A. Ship Overhauls: The following table depicts the overhaul program profile for fiscal years 1990 through 1993. Although the overhaul is costed for the full term including advance preparation, only the portion applicable to the fiscal year appropriation appears with the ship in the induction year. Advance preparation costs are reflected in the appropriate O&MN expense fiscal year.

<u>Type of Ship</u>	<u>FY 1990</u>		<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
	<u># Ships</u>	<u>\$M</u>	<u># Ships</u>	<u>\$M</u>	<u># Ships</u>	<u>\$M</u>	<u># Ships</u>	<u>\$M</u>
Carriers	1	276.7			1	160.5	1	357.0
Submarines	7	596.2	4	173.3	5	232.8	5	509.8
Cruiser/Destroyer/ Frigates	9	387.0	8	427.7	2	242.5	9	245.5
Amphibious			1	70.3	1	73.6	1	65.0
Auxiliary/Support	2	15.1						
Total Inductions	19	1,275.0	13	671.3	9	709.4	16	1,177.3
Advance Funding		51.2		52.0		46.3		35.6
AERP/PERA *		7.3		19.8		24.0		14.3
Maintenance Carry Forward **		-131.0		-58.6		-88.8		-77.1
Funds Required to Complete Program ***		-202.7						
Total Program		999.8		684.5		690.9		1,150.1

* Advance Equipment Repair Program/Planning, Engineering Repair and Alteration (AERP/PERA) represents preoverhaul effort/repairs accomplished outside the shipyard facilities and are directly funded by the customer.

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Activity Group: General Purpose - Ship Maintenance (cont'd)

** Maintenance Carry Forward (MCF) - Department of Defense Appropriation Acts and Title 10, United States Code, Section 114, provide authority for OMN appropriations to incur new obligations, after the OMN appropriation expiration date. This authority was provided as Congressional recognition of the fact that overhauls cannot be completed within the one-year availability, and are difficult to completely define in scope because it is not known until the ships spaces have been examined. As a result there is the requirement to obligate funds for new work after what would otherwise be expiration of the OMN appropriation. MCF is a financing technique pertaining to overhauls and is an estimate of new obligations occurring after 30 September which can be financed from deobligations. The expected availability of deobligations (normally 6 to 9 months prior to lapse of funds) together with availability start date and duration determine the level of MCF assumed in the budget.

*** Funds Required to Complete Program - Those funds which were budgeted for overhauls in that fiscal year but not obligated prior to the expiration of the appropriation for reasons detailed in the MCF definition.

B. Restricted and Technical Availability. The resources required for emergent repairs are based on historical experience for each ship type and number of ship operating months. Resources for planned availabilities are based on the number of scheduled availabilities in each category. A summary of emergent repairs and planned availabilities follows:

Type of Repair	FY 1990		FY 1991		FY 1992		FY 1993	
	Ships	\$M	Ships	\$M	Ships	\$M	Ships	\$M
Emergent Repairs(Op Months)	4,318	435.3	4,195	350.3	3,935	308.2	3,824	311.3
Misc. Availabilities		152.4		113.1		131.0		137.0
Battery Renewals	13	5.2	17	8.6	15	9.5	12	6.7
Selected Restricted Avails	92	730.1	61	593.7	77	677.1	68	593.0
Phased Maintenance Avails	55	402.5	52	397.6	63	505.0	52	454.0
Habitability	61	20.1	56	22.0	49	21.7	42	21.4
Post Shakedown Availabilities	3	1.8	8	1.5	7	1.9	12	5.3
Service Craft Overhaul	23	37.0	27	101.3	21	21.9	20	8.7
Interim Drydocking (IDD)		0		0		0	1	1.4
Total Program		1,784.4		1,588.1		1,676.3		1,538.8

Activity Group: General Purpose - Ship Maintenance (cont'd)

C. Berthing and Messing

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Total # of crewmen requiring berthing and messing	38,109	38,628	37,990	37,230
Total # of ships supported	141	143	138	135

Note: Included in the totals of crewman and ships supported is a carry-over from ongoing availabilities started in previous fiscal years.

D. Ship Intermediate Maintenance provides for repair parts and materials for intermediate level support of the active forces including self-support for the tenders. The cost associated with the intermediate maintenance effort is identified to productive manhours in the repair departments and a cost per material year. The commercial industrial (CIS) program identifies the workyears of effort purchased and the total cost.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Repair Department Support				
Productive Available Manyears	8,188	7,993	7,443	7,175
Contract Support Manyears	427	520	503	362
Material costs (\$000)	190,767	211,619	203,778	209,155
Contractor Industrial Support (\$000)	38,438	47,446	46,595	34,252
SIMA Admin. Costs (\$000)	33,196	38,044	40,436	42,595
Total IMA (\$000)	262,401	297,109	290,809	286,002

E. Outfitting - Outfitting supports Integrated Logistics Overhauls (ILO) and Integrated Logistics Review (ILR) of ships going through major maintenance periods. Support ensures ships are outfitted with the right repair parts, technical documentation, and PMS coverage. ILO support analyzes configuration information, corrects embedded errors, and accurately documents provisioning data for onboard equipment/systems.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Integrated Logistics Overhaul (\$000)	8,493	8,924	8,514	7,454

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Activity Group: General Purpose - Ship Maintenance (cont'd)

F. Inactivation of Ships

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of Submarines Inactivating	3	8	5	1
Inacts with Reactor Compartment Disposals	1	3	1	0
Inacts w/out Reactor Compartment Disposals	2	5	4	1
Standalone Reactor Compartment Disposals	5	1	3	1
Recyclings	0	6	3	3
Advance Planning Efforts	17	7	5	7
Surface Ship Inactivations	15	25	54	26

G. Submarine Ship System Performance Monitoring and Support Program permits placing submarines on an extended operating cycle without endangering safety of operations. The measure of achievement is the number of ships supported and the ability to place additional ships on the program as they fit the criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Engineering Technical and Management Support *	795	861	889	912
Maintenance Planning System *	889	951	914	935
Submarine System Performance	72	74	76	74
Data Support and Material Condition Assessment **				
SESEOC planning (\$000)	5,670	5,909	6,063	6,018

* Workload indicators are ship operating months supported.

** Workload indicators are number of SSN 637 and SSN 688 Class hulls monitored.

Activity Group: General Purpose - Ship Maintenance (cont'd)

H. Surface Ship Maintenance and Performance Monitoring System (SSMPMS). This program supports placing and maintaining various designated surface ship classes on engineered maintenance strategies, and devising and implementing engineering, technical, and logistical support approaches to extend the ship operating cycle under these maintenance strategies to the maximum extent practical without degrading material readiness. These maintenance strategies result in fewer overhauls or the elimination of overhauls and an increase in ship operational time. The three maintenance strategies are Engineered Operating Cycle (extended regular overhaul intervals with condition-directed maintenance), the Phased Maintenance Program (elimination of regular overhaul with condition-directed maintenance and use of Port Engineers), and LO-MIX progressive overhaul (elimination of regular overhaul with time-directed maintenance).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>\$</u> <u>UNITS</u>	<u>\$</u> <u>UNITS</u>	<u>\$</u> <u>UNITS</u>	<u>\$</u> <u>UNITS</u>
Equipment Engineering Development and Application and Equipment Maintenance and Performance Assessment. 1/	6,435 4,935	6,662 5,268	4,871 6,488	4,926 6,442
Engineering Modernization Depot Availabilities. 2/	3,523 693	3,981 740	4,101 755	4,301 778
Hull Equipment Maintenance Performance and Management. 3/	11,259	10,819	8,002	8,318
Equipment and Material Maintenance, Engineering, Repair and Rework. 4/	8,016 129	7,031 109	3,602 61	3,628 61

1. Unit of Measurement is pieces of equipment.
2. Unit of Measurement is planning months.
3. Units of measurement vary depending on sub category of the overall program.
4. Units of measurement are workyears.

Activity Group: General Purpose - Ship Maintenance (cont'd)

I. Planning and Engineering for Repair and Alterations for Submarines and Surface Ships.

The three PERA detachments for surface ships and the Submarine Maintenance, Engineering, Planning and Procurement (SUBMEPP) detachment for submarines perform a myriad of engineering technical, and logistic tasks.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
TOTAL PERA's and SUBMEPP	18,867	18,024	19,173	19,709

1) Submarine Maintenance Engineering, Planning, and Procurement (SUBMEPP).

SUBMEPP is a management engineering organization, under the cognizance of the Naval Sea Systems Command, whose objective is that of providing intensive management for the accomplishment of effective, efficient, orderly and timely ship overhauls. This is accomplished by the efficient use of management and engineering resources on high priority overhaul improvement programs to develop and use standard documentation methods and procedures throughout NAVSEA and its field activities. SUBMEPP receives reimbursable funding from the Type Commanders and other NAVSEA programs such as Fleet Modernization Program, Submarine Extended Operating Cycle, Trident, Advanced Equipment Repair Program (OPN effort), and Extended Submarine Engineered Operating Cycle (ESEOC).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
SUBMEPP	8,444	8,444	9,154	9,624

2) Planning and Engineering for Repair and Alterations (PERA) for Surface Ships

These are PERA detachments for cruisers/destroyers (CRUDES), carriers (CV), combat support ships (CSS), and amphibious and service craft (ASC). The primary functions of PERAs are management support for availabilities, life cycle maintenance management and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. The dollars shown below fund only the overhead expenses at each facility.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
PERA SURFACE	7,665	7,013	7,339	7,412
PERA CV	2,758	2,567	2,680	2,673

Activity Group: General Purpose - Ship Maintenance (cont'd)

J. Ship Repair Facilities (SRFs) - Guam, Subic Bay and Yokosuka provide logistic support, including drydocking, overhaul, repair, alteration, and conversion of Naval ships and service craft and ships of other government departments as assigned.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
SRF PACFLT Sked Availabilities 1/			21	14
SRF Admin/Base Ops. Spt. (\$000)			114,598	90,387
End Strength			4,524	4,403
Personnel Cost (\$000)			84,661	82,680

1/ - Data does not include non-PACFLT funded reimbursable work.

K. Audit savings incorporated in the current budget controls:

<u>Audit #</u>	<u>Type Title</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
018-V-90	NAS Ship Repair Facility, Subic Bay	636	662	687	712

This also takes into consideration audit no. 88-0014 of Intermediate Maintenance of Naval Surface Forces.

IV. Personnel Summary.

End Strength

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. <u>Military</u>				
Officer	8,794	9,987	9,452	9,237
Enlisted	219	263	251	249
	8,575	9,724	9,201	8,988
B. <u>Civilian</u>				
USDB	764	811	5,674	5,643
FNDH	700	736	2,144	2,237
FNH	64	75	2,120	1,996
	0	0	1,410	1,410

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Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Combat Support Forces
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

The operations of Navy Mobile Construction Battalions (NMCB's) and Special Combat Support Forces, together with repair of combatant craft, are financed in this program.

Seabee Operations - Funding requested provides for training, operational support, and camp maintenance for eight construction battalions (NMCB's), one construction battalion maintenance unit (CBMU), two underwater construction teams (UCTS) and three civic action teams. Travel is necessary to carry out NMCB deployment schedules and construction tasks and is usually arranged via Military Air Command (MAC) special aircraft charter.

Special Combat Support - Funding requested provides for trained special combat forces to deploy either aboard ship or to a forward base to conduct special or unconventional warfare operations. Component commands that are funded under this program include Underwater Demolition Teams, Explosive Ordnance Disposal Groups, an airborne mine countermeasures squadron, the Naval Beach Group component commands (Beach Master Unit, Mobile Technical Unit, Amphibious Construction Battalion, Assault Craft Unit, and Naval Cargo Handling Battalion), and Landing Craft Air Cushion (LCAC) units. These units provide a wide range of highly important and specialized capabilities. Among other items, expenses include civilian personnel salaries, repair parts, equipment, equipment maintenance, travel and transportation, communications, medical/dental material, fuel, contract services, facilities maintenance, and ADP support.

Combatant Craft Repair - Funds requested finance repairs to combatant craft consisting of various landing, mine countermeasures, and other special purpose craft. Repairs include organizational, intermediate, and depot level maintenance. As a general policy, craft maintenance is performed at the lowest level of maintenance practical in order to provide maximum availability of craft.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

	FY 1990	FY 1991		FY 1992	FY 1993
	Actual	Budget Request	Appropriation	Current Estimate	Request
Seabee Operations <u>1/</u>	38,829	31,826	31,041	38,196	39,976
Special Combat Support Forces <u>1/</u>	53,155	58,024	57,288	60,738	72,146
Combat Craft Repair	5,456	8,014	8,014	6,066	6,076
Offsetting Fuel Reduction for Supplemental Appropriation				-5,347	
Total Activity Group	97,440	97,864	96,343	99,653	118,198

1/ Includes \$5,347 thousand unfunded fuel requirements in FY 1991 necessary to execute programs (\$1,143 thousand Seabee Operations and \$4,204 thousand Special Combat Support Forces).

Activity Group: Combat Support Forces (cont'd.)

B. Reconciliation of Increases and Decreases

	<u>Amount</u>
1. FY 1991 Current Estimate	\$99,653
2. Pricing Adjustments:	5,503
A. FY 1991 Baseline Fuel Price Increase	5,347
B. Annualization of FY 1991 Direct Pay Raise	(98)
1) Classified	90
2) Wage Grade	8
C. FY 1992 Direct Pay Raise	(219)
1) Classified	209
2) Wage Grade	10
D. Civilian Personnel Compensation	(59)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS) based on current experience.	59
E. Defense Business Operating Fund (DBOF)	(-963)
1) Fuel	-2,916
2) Supplies, Materials and Equipment	1,953
F. Other Defense Business Operating Fund (DBOF)	(-426)
G. Foreign National Indirect Hire	(3)
H. Foreign Currency	(32)
I. Other Pricing Adjustments	(1,134)
3. Program Increases	13,198
A. Annualization of FY 1991 Increases	(88)
1) Defense Management Review Initiative. Annualization of FY 1991 civilianization of military billets (3 workyears).	88
B. One-time FY 1992 Costs	(25)
1) One additional workday of civilian employment in FY 1992.	25

B. Reconciliation of Increases and Decreases (cont'd.)

C. Other Program Growth in FY 1992

(13,085)

- 1) Defense Management Review Initiative. Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account (27 End Strength, 18 Workyears).

542

1,710

- 2) Increase costs for scheduled deployment for training (DFT) exercises and deployment rotation airlift costs.

10,308

- 3) Funds required to support 15 new Landing Craft Air Cushion (LCAC) vehicles and for standard depot level maintenance, fuel, spare parts and repair parts.

525

- 4) Increase for the establishment of Explosive Ordnance Disposal Mobile Unit (EODMU 8) and support for 65 foot EOD support craft.

4. Program Decreases

-12,459

A. Annualization of FY 1991 Decreases

(-282)

- 1) Annualization of Congressional Hiring Freeze.
- 2) Annualization of Civilian personnel decreases associated with shore infrastructure support commensurate with force structure reductions (-18 End Strength, -7 Workyears).

-51

-231

B. Other Program Decreases in FY 1992

(-12,177)

- 1) Reduction of four end strength and workyears to reflect reduced costs associated with Defense Management Review (DMR) Initiative of streamlining, downsizing, and consolidating functions and activities.

-108

Activity Group: Combat Support Forces (cont'd.)

B. Reconciliation of Increases and Decreases (cont'd.)

2) Reduction in maintenance and repair parts support for the deployed Civil Engineer Support Equipment (CESE) utilized for peacetime construction tasks.	-980
3) Reduction in Construction Battalions' daily operating funds.	-727
4) Decrease based on projected cyclic combatant craft maintenance.	-1,729
5) Reduction in Special Combat Support due to termination of funding for Mine Division (MINEDIV) 125 and Mine Division (MINEDIV) 127 as mission requirements are reduced and consolidated.	-1,187
6) Reduction in Special Combat Support due to termination of funding for the Navy Security Coordination Team as force structure and fiscal availability declines.	-1,848
7) Reduction in travel, supplies and equipment to support Special Combat Forces Countermeasure units, Fleet Marine Force Battalions, Airborne Mine Countermeasure units, Fleet Tactical Deception Group and Fleet Imaging Command in support of fewer mission directed deployments.	-5,436
8) Defense Management Review Initiative - Decrease in effort required for ADP design, computer operation, and Data Processing Installation (DPI) required due to consolidation of ADP facilities.	-20
9) Increased Burdensharing - Japan. Based upon an agreement signed January 14, 1991, the Government of Japan will increase its "Host nation Support" of U.S. military forces in Japan. The Government of Japan will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity, and water-sewage.	-18
10) Defense Management Review Initiative - reduction in the costs of clothing and textiles resulting from consolidation and centralization of inventories. In addition, reduced inventory growth and the use of commercial specifications will be reflected in surcharge reductions to the customer.	-124

5. FY 1992 President's Budget Request

\$105,895

B. Reconciliation of Increases and Decreases (cont'd.)

6. Pricing Adjustments:

3,056

A. Annualization of FY 1992 Direct Pay Raise

1) Classified

2) Wage Grade

B. FY 1993 Direct Pay Raise

1) Classified

2) Wage Grade

C. Civilian Personnel Compensation

1) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS) based on current experience.

D. Defense Business Operating Fund (DBOF)

1) Fuel

2) Supplies, Materials and Equipment

E. Other Defense Business Operating Fund (DBOF)

F. Foreign National Indirect Hire

G. Other Pricing Adjustments

7. Program Increases

10,795

A. Annualization of FY 1992 Increases

1) Defense Management Review Initiative - Annualization of FY 1992 civilianization of military billets (9 workyears).

B. Other Program Growth in FY 1993

1) Increase for Defense Management Review Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account (21 E/S, 16 WY).

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Activity Group: Combat Support Forces (cont'd.)

B. Reconciliation of Increases and Decreases (cont'd.)

2) Increase in maintenance and repair parts support for the Civil Engineer Support Equipment (CESE) due to increased cost associated with the escalating age of CESE.	972	
3) Increase based on projected cyclic combatant craft maintenance requirements.	1,333	
4) Funds required to support 12 new Landing Craft Air Cushion (LCAC) vehicles and depot maintenance, fuel, spare parts and repair parts.	5,841	
5) Increase in travel, supplies, and equipment to support Airborne Mine Countermeasure Units and Fleet Marine Force Battalions in support of additional mission directed deployments.	1,868	
8. Program Decreases		-1,548
A. Annualization of FY 1992 Decreases		(-269)
1) Annualization of Civilian personnel associated with shore infrastructure support commensurate with aggregate force structure reductions.	-269	
B. One-Time FY 1992 Costs		(-28)
1) One less workday of civilian employment in FY 1993.	-28	
C. Other Program Decreases in FY 1993		(-1,251)
1) Reduction of six end strength and workyears to reflect reduced costs associated with the Defense Management Review Initiative streamlining, downsizing, and consolidating functions and activities.	-169	
2) Decrease in airlift costs based on the Construction Battalions deployment schedule.	-1,040	
3) Defense Management Review Initiative - Decrease in effort required for ADP design, computer operation, and Data Processing Installation (DPI) required due to consolidation of ADP facilities.	-30	

B. Reconciliation of Increases and Decreases (cont'd.)

- 4) Increased Burdensharing - Japan. Based upon an agreement signed January 14, 1991, the Government of Japan will increase its "Host nation Support" of U.S. military forces in Japan. The Government of Japan will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity, and water-sewage.

9. FY 1993 President's Budget Request

\$118,198

III. Performance Criteria.

A. Navy Mobile Construction Battalions

	FY 1990	FY 1991	FY 1992	FY 1993
<u>Number of Units</u>				
Operating Units	11	11	11	11
Permanent Camp/Detail Site	29	28	28	28
Civic Action Teams	3	3	3	3
CESE Maintenance	4,043	4,053	4,062	4,072
<u>Passenger Miles (Millions) by Site</u>				
Rota	10.5	9.7	11.7	12.7
Roosevelt Roads	5.5	5.4	7.7	5.5
Okinawa	14.1	17.3	19.1	13.2
Guam	18.8	7.8	18.1	16.7

B. Combat Support Forces

	FY 1990	FY 1991	FY 1992	FY 1993
Combat Support Forces Units	43	43	43	43
Service Craft Boats	375	405	433	433
Landing Craft Air Cushion	24	36	51	63
Explosive Ord. Disposal Team (Annual Dep/Exercises)	69	69	69	63

Activity Group: Combat Support Forces (cont'd.)

III. Performance Criteria (cont'd.)

C. Combatant Craft Repair(\$/4 of Overhauls)

LCU Landing Craft Utility	FY 1990	FY 1991	FY 1992	FY 1993
MSB Minesweeping Boat	1,668 2	1,736 2	1,802 2	1,866 2
YRST Yard Repair Salvage Tender				513 1
YDT Diving Tender				1,020 1
LCM Land Craft Mechanized	1,585 5	1,650 5	1,715 5	444 1
LCM/VB Craft Mechanized/ Craft Workboats	1,092 7	648 4		355 1
UB Utility Boat				696 4
SLWT Side Loadable Warping Tug		960 3		176 1
LCVP Land Craft Vehicle Pers.				344 1
PE Personnel Boat				314 1
VB Workboat	312 2	324 2	336 2	348 2
RATA	799	748	721	
TOTAL	5,456	6,066	4,574	6,076

IV. Personnel Summary.

	FY 1990	FY 1991	FY 1992	FY 1993
<u>End Strength</u>				
A. Military				
Officer	11,116	11,193	11,227	11,327
Enlisted	686	744	750	756
	10 480	10,449	10,477	10,571
B. Civilian				
USDH	197	218	227	242
FNDH	190	211	220	235
FNH	3	3	3	3
	4	4	4	4

1-2-76

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Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Fleet Operations Support
Budget Activity: 2 - General Purposes Forces

I. Description of Operations Financed

Fleet Temporary Additional Duty (TAD) - Supports a wide variety of operational, training and administrative travel requirements for fleet personnel. The training program is divided into professional, technical, team and management training. Travel includes mission TAD, administrative TAD and emergency leave.

Undersea Surveillance (Fleets) - Includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Raw data is collected by naval facilities and then coordinated, analyzed, and evaluated by the Oceanographic Systems Commander and certain NAVFACs prior to dissemination to fleet users and compilation for statistical studies. This supports the Navy anti-submarine warfare (ASW) capability by contributing to detection of potential enemy submarine movements through the use of acoustic sensor systems. Operating expenses include civilian personnel, contractual services for repair, data processing, training, supplies, and operation of T-AGOS ships.

Undersea Surveillance (Non-fleet) - The non-fleet program consists of SOSUS, International Programs, SDS, SURTASS and FDS as outlined below:

Sound Surveillance System (SOSUS) provides for the collection and processing of undersea acoustic data. SOSUS consists of cables connected to shore sites and shore processing equipment.

This program maintains existing SOSUS against cable breaks and equipment breakdowns and is improved through backfits to shore facilities and installations at new shore facilities. A significant inventory of expandable cable repair material is required.

I. Description of Operations Financed (Cont'd).

Maintenance of existing systems is accomplished by three cable ships required to provide continuous cable guard and repair services in the Atlantic and Pacific. In addition, a cable transporter and survey ship support the program. Deployments also involve extensive oceanographic, hydrographic and acoustic surveys which pave the way for cable and array implantment.

Sound Surveillance System (SOSUS) (continued) The USN maintenance of SOSUS shore electronic systems hardware is augmented by American Telephone and Telegraph (AT&T) Resident Engineer Support (one or two engineers per site), configuration control support and Naval Electronic Systems Engineering Center maintenance of selected hardware, including maintenance and shipyard periods, shore and cable inspection/repair and refurbishment of shore electronic hardware.

International Programs - encompasses special projects in support of international agreements, and presently consists of Special Project Expansion Program and Special Project T.

Surveillance Direction System (SDS) provides for the development, integration, installation, and life cycle support of systems that constitute the signal and data processing, fusion information management, connectivity, and command/control infrastructure of undersea surveillance. It is responsible for coordination of undersea surveillance systems with the air, surface, submarine, and intelligence communities. Program includes participation of Navy laboratories/centers, field activities, supply and repair facilities and industrial contractors.

Surveillance Towed Array Sensor System (SURTASS) provides for collection and processing of undersea acoustic data. It employs a passive hydrophone array towed by a dedicated surface ship, designated T-AGOS, for data collection. A satellite relay is used to transmit acoustic data to a shore facility for processing and display.

This program provides for operation and support of SURTASS systems (not including operation and maintenance of the T-AGOS ships, which is a fleet responsibility). There is a large base of fixed costs which are not dependent on the number of ships operating during a given year, including computer software maintenance, engineering support, training facility operations, and minimum staffing at shore logistics support facilities. There are also costs which are related to ship operations but are incurred in advance of ship delivery, such as technician salaries during training. Other costs which are ship operations related vary not in a direct, linear way, but rather in a step function. This includes field support teams and staffing at array maintenance and logistics support facilities. Program costs which are directly

I. Description of Operations Financed (Cont'd).

dependent on the number of ship operating months include the salaries of contractor technicians who operate and maintain SURTASS equipment aboard T-AGOS ships, replenishment and consumable items, subsistence of shipboard technicians, engineering support of onboard equipment and EMI surveys.

Fixed Distributed System (FDS) provides for the upgrade for the SOSUS system and for collection and processing of undersea data. FDS consists of fiber optic based cables and acoustic sensors connected to shore sites and shore processing systems. FDS operations provide for the at-sea survey support efforts to determine optimum locations for future systems. Efforts include at-sea survey operations, data reduction, documentation and analysis.

Anti-Submarine Warfare Operations Centers (ASVOC) - The ASVOC program is a shore based, on-line, interactive, near real-time netted command, control and communications system design to support the mission of the ASW Sector Commanders. The missions include command and control, Maritime Patrol Aircraft mission planning, flight crew brief/debrief, in-flight command control and post-flight analysis for ASW, ocean surveillance and anti-surface warfare Maritime Patrol Aircraft missions. In addition, the ASVOC provide support to battle group force and surface action group commanders, operating in or transiting through ASVOC sectors, as required. The system supports (18) ASW Operation Centers, worldwide, (1) training facility, and (1) Land Based Test site, and in performing its functions interfaces with an Acoustic Analysis subsystem and the ASW Communications subsystem at each ASVOC.

The ASVOC's are nodes of the Navy Command and Control System (NCCS) and provide local ASW Sector Commander with capabilities to effect mission planning, briefing, on-station command and control, debriefing and post mission analysis for ASW forces. The ASVOC is a complex, highly interactive system which provides for multiplatform support, ASW command, control and integrated communication. The system primarily supports P-3, S-3, NATO-Allied Maritime Patrol Aircraft, and battle group/surface action group commanders operating in or transiting through ASVOC sectors. The ASVOC consists of four subsystems: (1) Command and Control, (2) Communications, (3) Acoustic Analysis and (4) Facilities.

Fleet Electronic Command and Control Systems - The Fleet Electronic Command and Control Systems Program funds a variety of subsystems to include the following:

I. Description of Operations Financed (Cont'd).

Navy Command and Control Systems (NCCS) provides command, control, readiness, and intelligence information to the CNO, Fleet Command Centers, Fleet Commanders and Tactical/Task Group Commanders. These systems consist of training, engineering development, and operating facilities around the world. These facilities employ sensors, computers, hard copy devices and displays to gather, process, integrate, and produce information on friendly, neutral, and hostile forces.

Ocean Surveillance Information System (OSIS)/OSIS Baseline Upgrade (OBU) is a shore-based, on-line, automated, near real-time netted Command and Control system designed to support the missions of both the Fleet Commander in Chief and designated commanders both afloat and ashore. It receives, processes, and disseminates timely all source surveillance information on mobile targets of interest, above, on, and under the oceans. This program provides for hardware and software maintenance and within envelope conversion of software; installation and checkout of software configuration management control; site operation and support; technical support services; and documentation for NCCS and OSIS.

Tactical Flag Command Center (TFCC)/Navy Command and Control System Afloat (NCSS-A) consists of three classes of systems. They are the Tactical Flag Command Center (TFCC), the Joint Operational Tactical System (JOTS), and the Interim Command and Control Systems (ICCS). TFCC provides tactical Command, Control, Communications and Intelligence (C3I) to the embarked Composite Warfare Commander (CWC) and/or Officer in Tactical Command (OTC) and their staffs with automated command, control and decision aids to assist them in effectively fighting the Battle Group/Force mission in all hostile environments. The TFCC is the core Battle Group/Force varfighting command and control system located on major combatants. It is centrally located in the Flag command and control spaces with distributed workstations on a local area network through ship spaces. JOTS provides tactical Command, Control and Communications to the embarked Warfare Area Commanders and Commanding Officers/Tactical Action Officers (CO/TAO) with automated command, control and decision aids to assist them in effectively implementing ships engagements as directed by the Battle Group/Force Commander. ICCS has been deployed in prior years as a "stop gap" measure for C3I and will be replaced in the outyears. The TFCC and JOTS systems provide full interoperability among Numbered Fleet Commander (NFC), Officer in Tactical Command (OTC), Composite Warfare Commander (CWC), Commander Amphibious Task Force (CATF), Commander Landing Force (CLF), designated Flag ships and CO/TAOs.

The Operation Support System (OSS) will provide Fleet command centers a rapid, common C3 capability by establishing a baseline from three current systems. It will involve these systems' functionalities into a single, integrated distributed command and control system utilizing commercial off the shelf hardware and software. Increment I will integrate existing Fleet support systems via a local area network to provide a real time display and data fusion capability, communication gateway, and enhanced database management

I. Description of Operations Financed (Cont'd).

capability with an expert system enhanced decision and planning aids. Increment II will build on the Increment I baseline elements and evolve into a fully integrated system of modular hardware and software components and will allow replacement of Navy Worldwide Military Command and Control Systems (WVMCCS) Software Standardization (NWSS). Increment III will continue with evolutionary development with modular replacements as operational requirements dictate.

The Maritime Defense Zone Command Control and Communication System (MDZ C3) mission is to plan for and when directed, coordinate and control operations to insure defense of coastal seas, ports, harbors, navigable waters and offshore assets of the United States. MDZ provides improvements to communications and automated command and control systems to accomplish the MDZ mission. Command, Control and Communication (C3) improvements to over 150 shore and afloat sites are required. This program provides hardware maintenance, engineering services, and logistics support management.

The Formatted Message Origination System (FMOS) is an automated message preparation system for generation of Navy operational messages. Program terminated in FY 1991.

The JINTACCS Translator Unit (JTU) project provides for the accelerated development, testing and deployment of the JINTACCS/RAINFORM Translator Unit (JTU). The JTU converts JINTACCS Maritime messages into compatible RAINFORM messages which Navy C3I Systems can process. Program terminated in FY 1991.

Relocatable Over-the-Horizon Radar (ROTHER) is an active high frequency, backscatter radar system that operates at short wave radio frequencies (5 to 28 MHz) and achieves over-the-horizon capability by using skywave signal propagation paths which reflect the radar energy off the ionosphere. It is a wide area surveillance system which provides tactical targeting information to commanders afloat. Funds are provided for site surveys and MILCON planning, in-service engineering activity, maintenance of training equipments, technical support services, operation of deployed systems and training of associated personnel.

Slow Walker (SW) supports Navy operations by providing near real time indications and warning information on threat platform movement. SW reports are sent to ocean surveillance intelligence systems centers for correlation with other sensor reports, cuing of other sensors and reporting to tactical commanders. The program provides on-site engineering and technical services, computer terminal and software maintenance and upgrades to insure that SW is maintained to support Navy operations. Navy support for SLOW WALKER requires an Interservice Support Agreement with the Air Force which includes further payment to a host nation. A major cost under the status-of-forces agreement is support for assigned military personnel and their dependents as well as payments for all in-country personnel visits.

I. Description of Operations Financed (Cont'd).

Vulnerability Assessment provides resources for assessing the vulnerability of U.S. Navy electronic systems to hostile exploitation and for developing alternatives to counter or reduce these vulnerabilities. Within the Vulnerability Assessment (VA) program there are two sub-programs, the Signals Susceptibility and Vulnerability Assessment (SSVA) program, and the Data Link Vulnerability Analysis (DVAL) program. The SSVA program furnishes responsive support in conducting Electronic Counter Countermeasures (ECCM) vulnerability assessments of configured Navy Electronic Systems and recommends measures to counter or reduce discovered signals vulnerabilities. The Data Link Vulnerability Analysis (DVAL) program involves application of a technical assessment methodology to Navy electronic or electromagnetically dependent systems. DVAL assessments begin with systems in the design phase and continue through final system acceptance. Major resources supporting the overall VA program are the Signals Warfare Support Center (SWSC) which encompasses computer facilities supporting signals analysis, data manipulation and storage of the U.S. Navy electronic emitter data base, and engineering personnel to perform assessments; and CLASSIC NOMAD/COYOTE which are the principal sources for parametric data input to the SWSC.

HF Link 11 provides hardware and software engineering, maintenance, integration and modifications necessary to correct deficiencies in existing equipment, and insure compatibility and interoperability with existing and planned Navy, joint and allied communications equipment.

UHF Communications supports the operation of an In-Service Engineering Agent (ISEA) to monitor the performance of new equipment in order to recommend changes to insure that the performance meets the operational requirement and equipment specifications.

Command and Control Processor (C2P) funds a computer based system which permits communication processing associated with the transmission, reception and forwarding of data link messages external to the Combat Direction and C2 systems, such as the Advanced Combat Direction System (ACDS) and Flag Data Display System (FDDS). Funds are provided for life cycle support and technical support services.

Joint Tactical Information Distribution System (JTIDS) is a high capacity, secure, jam resistant, crypto secure, digital voice and data communication system which incorporates identification, relative navigation and Tactical Air Navigation (TACAN) functions to support the U.S. Navy, joint service, and NATO tactical Command and Control Communications (C3). Funding supports the life cycle software support and in-service engineering agent functions; supply support planning; contractor interim support and repair; field engineering services; refurbishment of full scale engineering development (FSED) terminals for use as Technical Training Equipment and SSA/ISEA equipment; and engineering, management and logistics support.

I. Description of Operations Financed (Cont'd).

Over-the-Horizon Targeting (OTH-T) provides for OTH-T system analysis and engineering support, assessments and demonstrations. The OTH-T Program is designed to explore and identify the best methods to obtain information of sufficient timeliness, accuracy and completeness to permit effective employment of OTH-T weapon systems, through identification and analysis of OTH-T capabilities and deficiencies, provision of system level specifications, and for configuration control to ensure interoperability among supporting systems. Funding supports program management, OTH-T Configuration Control Board, interoperability testing, maintenance, and training.

Joint Interoperability of Tactical Command and Control Systems (JINTACCS) supports joint service interoperability of tactical C2 systems developed by Navy, other services and allied forces and the continuing configuration management of standard character oriented messages as well as the configuration management of computer-to-computer Tactical Digital Information Link A, also called NATO Link 11, bit oriented messages used in Joint Tactical Air Operations (JTAO).

The Tactical Digital Information Exchange Subsystem (TADIXS/BRAVO) provides for the reception and processing of an ultra-high frequency (UHF) broadcast of near-real-time surveillance information to be used in targeting solutions for over-the-horizon targeting (OTH-T), and for indications and warnings (I&W). The program provides for the maintenance of Tactical Receive Equipment (TRE). TRE will be installed on surface flagships, TOMAHAWK equipped platforms, selected SSNs, and Ocean Surveillance Information System (OSIS) nodes. Funds are provided for establishing system Software Support Activity (SSA) in-service engineering agent (ISEA), ship installation documentation, training schools, courses, maintenance of processing equipment and logistic support requirements.

Funds are also provided for maintenance support for the SRC-47 Flight Deck Communication equipment. The SRC-47 provides secure voice communication to personnel involved in aircraft operational support including aircraft handling maintenance and fueling, ordnance handling, and salvage operations.

Leased Communications provides data telecommunications circuitry for the collection, evaluation and dissemination of strategic information concerning anti-submarine warfare.

Ship Operations EV Support - Includes various equipments, devices, subsystems, and systems which will provide the capability to degrade the effectiveness of enemy weapons by performing countermeasure functions against his command, control and communications and weapons targeting systems. In addition, systems included in this program provide the capability to maintain the integrity of USN command, control, and communications networks and targeting systems.

I. Description of Operations Financed (Cont'd).

Combat Systems Readiness - Funds are provided for expenses of personnel based at selected Naval Security Group sites to install, maintain and operate special cryptologic equipment aboard selected combatants. The program also includes the direct costs of the Atlantic Undersea Test Center (AUTEC) range services which provides a three dimensional underwater tracking capability which can handle simultaneous tracks of a firing ship torpedo and targets in real-time. Efforts include technical support for the MK-48 Torpedo proficiency firing program, on-range support elements, all phases of firing exercises, and full range instrumentation, shipboard technical direction and weapon preparation for RANGE X and KILO. Funds are provided for testing weapons systems operations and readiness for various Pacific Fleet ranges. The range service portion of this program is terminated in FY 1992.

Navy Engineering Technical Services Fleet Support (NETS) - Navy Engineering Technical Services (NETS) are performed by civil service personnel that are centrally managed by NAVAIR and NAVSEA. NETS are civilian and service personnel who can perform the same technical mission as the CETS; but whereas a CETS is limited to supporting his given company's weapons system/products, NETS can and do support many company's weapon systems and products. This provides increased flexibility to provide Fleet support for older systems at a significantly lower cost.

Contractor Engineering Technical Services (CETS) - Contractor Engineering and Technical Support (CETS) services are provided to Fleet Type Commanders' maintenance personnel located at the organizational and intermediate levels of maintenance. CETS are used to elevate the technical skills of enlisted maintenance personnel to a point where they are capable of performing the maintenance of those weapons systems and equipment required for operational readiness. The CETS services are provided by Contractor Field Services (CFS) and Mobile Technical Unit (MOTU) representatives furnished by DOD contractors. These CFS representatives provide instruction, information and training in the installation, operation and maintenance of weapons systems, equipment and components.

Activity Group: Fleet Operations Support (Cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
SHIP - TAD	39,717	37,619	33,726	38,175	37,565	39,848
Undersea Surveillance 1/	227,559	258,866	251,899	250,920	267,123	264,983
ASVOC Operations Centers	8,854	18,888	17,426	11,034	10,276	13,298
Electronic Command & Control	71,127	84,105	75,548	67,786	75,759	90,545
Leased Communications	5,071	5,294	4,834	4,834	3,949	3,990
Ship OPS EV Support	5,745	6,373	6,097	6,097	4,475	4,446
Combat Systems Readiness 1/	14,201	18,886	18,786	18,228	4,618	4,672
CETS MOTU Support	40,598	40,878	40,614	40,876	41,645	41,627
NETS Direct Fleet Support	33,390	36,126	34,351	36,397	35,812	37,006
Offsetting Fuel Reduction for Supplemental Appropriation				-5,271		
TOTAL	446,262	507,035	483,281	469,076	481,222	500,415

1/ Includes \$125 thousand unfunded fuel requirements in FY 1991 necessary to execute program.

B. Reconciliation of Increases and Decreases

1. FY 1991 Current Estimate

\$000
469,076

2. Pricing Adjustments

A. FY 1991 Baseline Fuel Increase

B. Annualization of FY 1991 Direct Pay Raise

1) Classified

2) Wage Board

C. FY 1992 Direct Pay Raise

1) Classified

2) Wage Board

3) Foreign National Direct Hire

5,271
(436)
429
7
(1,140)
1,126
6
8

31,534

Activity Group: Fleet Operations Support (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

	<u>Amount</u>
D. Civilian Personnel Compensation	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS), based on current experience.	(149)
E. Defense Business Operating Fund	
1) Fuel	149
2) Supplies, Materials and Equipment	(224)
F. Other Defense Business Operating Fund	-72
G. Foreign Currency	296
H. Other Pricing Adjustments	(12,871)
	(125)
	(11,318)
3. Functional Program Transfers	
A. Transfers In	55
1) Intra-Appropriation	
a. Transfer of the Health Care Support Office in London from BUNED (Budget Activity 8) to NAVEUR.	(55)
	55
4. Program Increases	
A. One-Time FY 1992 Costs	
1) Increase reflects one additional workday of civilian employment in FY 1992.	(9,053)
2) Increase reflects one additional TAGOS per diem day.	141
3) Increase for the activation of TAGOS-21 and 22.	181
4) One-time increase for SOSUS special ship lease for a classified project.	1,711
5) Increase for the deactivation cost for TAGOS 1, 2, and 3.	6,570
	450
B. Other Program Growth in FY 1992	
1) Realignment of 246 reimbursable civilian endstrength previously funded in other intragovernmental purchases, to direct civilian labor to comply with policy to directly fund civilian labor when they are part of the activity work is performed for.	(54,757)
2) Increase in cryptologic direct support for travel to support additional missions due to an increase in operational aircraft; training support to develop and deploy training aids to support offices;	13,116

63,810

Activity Group: Fleet Operations Support (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

	<u>Amount</u>
software support for the Mobile Systems Technical Data Facility; and equipment maintenance support for tactical carry on equipment.	1,415
3) Undersea Surveillance increase to support the delivery and operations of additional TAGOS ships resulting in 611 additional per diem days (TAGOS 19, 20 and 21).	4,576
4) Sound Surveillance System increase to man an undersea surveillance station in the Arctic and cover MSC reimbursable expenses.	775
5) Increase in International Programs for Special Project "T" (Classified Program).	2,550
6) Increase in Surveillance Towed Array Sensor System (SURTASS) support as TAGOS 19, 20 and 21 come on-line. Increase is for array maintenance, training, ship technicians required to operate SURTASS ships and replenishment items and subsistence for shipboard technicians.	2,187
7) Increase in Fixed Distributed System (FDS) to support ship operations for acoustic measurement, cluster design and geophysical surveys necessary to deploy FDS.	6,400
8) Increased Navy Engineering and Technical Services (NETS) workyears, travel and other support costs to support fleet requirements in Patrol, Rotary Wing and Electronic Warfare aircraft missions.	1,207
9) Increased Contractor Engineering and Technical Services (CETS) workyears for Fighter, Anti-Submarine, Electronic Warfare and CASP/CATE weapons systems and in increase in technical assists.	1,051
10) Increase for Defense Management Report Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account.	691

Activity Group: Fleet Operations Support (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

Amount

11) <u>ASWOC</u> . Increase in configuration management control and integrated logistics support due to van refurbishment efforts.	1,187
12) <u>OSIS/Obu</u> . Increase for additional site preparation support.	25
13) <u>TPCC</u> . Increase in Software Support Activity (SSA) and contract engineering and technical services (CETS) due to an increase in deployed TPCC systems; additional hardware maintenance based upon current failure rates; additional software maintenance based on a projected 16 additional trouble reports received from operational units; and two complex UNIX "C" software releases for additional efforts to modify, prepare and deliver platform specific software loads for 74 additional platforms.	3,357
14) <u>OSS</u> . Increase provides for hardware/software maintenance, site operations, integrated logistics support (ILS) documentation and management support in support of Increment I deployment completion.	5,672
15) <u>ROTHER</u> . Increase in in-service engineering support for safety review/analysis, configuration audit and test monitoring of ROTHER data transmission and reception to fleet users. Increase for eight months of storage for the Virginia and United Kingdom systems.	2,783
16) <u>Link 11</u> . Increase reflects the establishment of the in-service engineering agents (ISEA) and Software Support Activities (SSA) for life cycle support of Link 11 data terminal sets and related equipment.	569
17) <u>C2P</u> . Increase in software support activity and software engineering support required to maintain the C2P software program as it transitions to operational status.	997
18) <u>JTIDS</u> . The following increases are due to the program transitioning to operational use: Software Support Activity (SSA) for maintenance of the JTIDS Network Library; contract engineering and technical services required in the areas of operation and support, cost analysis support, network planning, and organizational structure; logistics efforts for review of operational documentation; in-service engineering agent support which begin in FY 1993; review/approval of Planned Maintenance System documents from the production contractor; and planning for Navy unique depot requirements.	2,390

B. Reconciliation of Increases and Decreases (Cont'd)Amount

19) OTH-T. Increase for Navy School Houses to develop enhanced training support and for Mobile Training Teams for system level training.	1,691	
20) SRC-47. Additional design and engineering support to determine and eliminate faulty equipment and reduce defective equipment backlog.	1,234	
21) TADIX-B. Increase in maintenance actions and integrated logistics support to provide supply support liaison, configuration management and to ensure production contractor compliance with integrated logistics support (ILS) criteria.	884	
5. Program Decreases		-83,253
A. One-time FY 1991 Costs		(-2,243)
1) Completion of activation costs for TAGOS 19 and 20.		-2,243
B. Other Program Decreases in FY 1992		(-81,010)
1) Realignment of 246 reimbursable civilian endstrength, previously funded in other intragovernmental purchases to direct civilian labor to comply with policy to directly fund civilian labor when they are part of the activity work is performed for.		-13,116
2) Combat Systems Readiness reduction due to cancellation of range support and proficiency firings portion of program.		-14,708
3) Reduction in travel due to a decrease in training support for units at remote sites and fever pre-deployment site surveys being conducted.		-1,456
4) Anti-Submarine Warfare Operations Center (ASWOC) decreases in labor support, program management, depot level maintenance and installation costs for items purchased in the procurement appropriation.		-2,369
5) SOSUS reduction due to the deactivation of USNS Neptune.		-8,638
6) Reduction due to the deactivation of TAGOS 1, 2 and 3 (half-year operations).		-4,896
7) SOSUS decreases in resident engineering, ship support in-service engineering agent (ISEA) support, software maintenance support, and systems engineering and integration.		-4,610

Activity Group: Fleet Operations Support (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

	<u>Amount</u>
8) SURTASS reduction of three ship technician crews as TAGOS 1, 2 and 3 are deactivated.	-3,900
9) International Program decrease due to reduced requirements to support Special Project 6300 Expansion.	-760
10) Surveillance Direction System (SDS) decrease in systems engineering integration and software support.	-1,969
11) Ship Operations Electronic Warfare/Electronic Warfare Reprogrammable Library decreases in hardware/software maintenance, technical and engineering support, configuration management and in-service engineering agent support.	-1,601
12) EVRL reduction due to fewer software trouble reports.	-344
13) NETS reduction of workyears in Attack, Anti-Submarine CASP/CATE and other weapon systems.	-755
14) CETS decrease reflects reduced corrective maintenance requirements for operational equipment breakdowns and reduction for Attack, Rotary Wing and other miscellaneous weapons systems.	-1,420
15) Reduction in direct fleet support technical assists.	-3,552
16) Reduction of seven endstrength to reflect reduced costs associated with the Defense Management Review Initiative of streamlining, downsizing, and consolidating functions and activities.	-82
17) <u>NCCS ASHORE</u> . Reduction in computer software maintenance and management services due to release of FHLT Block II release 880101, STT Block II, NCCS/JOPES Interface release, and a reduction in emergency fixes to deployed software. There are additional reductions in software support activity hardware maintenance; integrated logistics support documentation; hardware management support; maintenance engineering services; supplies; travel; and equipment maintenance.	-8,510
18) <u>OSIS/OBU</u> . Reductions in computer software maintenance at all sites, ILS documentation support, and hardware maintenance.	-3,337
19) <u>TFCC</u> . Completion of two releases in Rocky Mountain <u>BASIC</u> within HP-9020 hardware; and reductions in ISEA efforts and field services support to fleet units.	-612

Activity Group: Fleet Operations Support (Cont'd)

<u>B. Reconciliation of Increases and Decreases (Cont'd)</u>	<u>Amount</u>
20) OSS. Reduction in software and technical services.	-1,484
21) HDZ. Reduction in hardware maintenance and operational support.	-35
22) ROTHER. Decrease in maintenance of production equipment and operation of the system at Detachment I.	-1,715
23) OTH-T. Reduction in lead lab support and Interoperability Testing.	-99
24) TADIX. Reduction in engineering support.	-109
25) Decrease due to elimination of MINET support.	-422
26) Reduction in AMCC van support.	-511
27) Leased Communications. Decrease is due to the review and revalidation of leased communications circuits which results in the elimination of unused circuits.	-943
 6. FY 1992 President's Budget Request	 481,222
 7. Pricing Adjustments	 11,747
A. Annualization of FY 1992 Direct Pay Raise	(502)
1) Classified	491
2) Wage Board	10
3) Foreign National Direct Hire	1
B. FY 1993 Direct Pay Raise	(1,380)
1) Classified	1,364
2) Wage Board	6
3) Foreign National Direct Hire	10
C. Civilian Personnel Compensation	(203)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS), based on current experience.	203
D. Defense Business Operating Fund	(816)
1) Fuel	5
2) Supplies, Materials and Equipment	811
E. Other Business Operating Fund	(-1,756)
F. Other Pricing Adjustments	(10,602)

Activity Group: Fleet Operations Support (Cont'd)

<u>B. Reconciliation of Increases and Decreases (Cont'd)</u>	<u>Amount</u>
8. Program Increases	42,416
A. Annualization of FY 1992 Increases	
1) Annualization of 2 workyears for the FY 1992 civilianization of military billets.	(4,282)
2) Annualization of the phased delivery and operations of TAGOS 20 and 21 resulting in 455 additional per diem days.	69
	4,213
B. One-Time FY 1993 Costs	
1) Increase for the deactivation cost for TAGOS 4, 5, and 6.	(2,871)
2) Increase for the pre-delivery charges for TAGOS 23.	450
3) Refurbishment of JTIDS terminals for use as technical training equipment.	1,203
	1,218
C. Other Program Growth in FY 1993	(35,263)
1) Training increases for fleet personnel on equipment maintenance, and individual and team training for ship forces. Increase in supplies and equipment support.	1,006
2) ASWOC increases in program management, depot level maintenance and site/platform integration due to the refurbishment of 13 modular facilities.	3,013
3) SOSUS increase for the activation and operation of TAGS-45 and for the purchase of consumables.	9,465
4) Increase in Undersea Surveillance to support the delivery and operations of additional TAGOS ships resulting in 275 additional per diem days (TAGOS 22 and 23).	2,608
5) Increase in Special Project "T" (Classified Program) for the hardening of terminals.	159
6) Increase in SURTASS support as additional TAGOS ships come on line. Increase is for array maintenance, software maintenance, ship technicians, and replenishment items.	3,189
7) Increased NETS workyears, travel and other support costs to support fleet requirements in Anti-Submarine and Electronic Warfare aircraft missions.	691
8) Increase in CETS for corrective maintenance.	8

B. Reconciliation of Increases and Decreases (Cont'd)Amount

9) Increase for Defense Management Report Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account.	470
10) <u>NCCS ASHORE</u> . Increase for software maintenance emergency fixes to installed systems.	635
11) <u>OSIS/OBU</u> . Increase in computer software maintenance and hardware maintenance at the depot level required to fully support deployed systems.	929
12) <u>TFCC</u> . Increase in software support activity due to an increase in deployed TFCC systems; additional hardware maintenance based upon current failure rates and increased deployed systems; increase in software maintenance based on a projected 89 additional trouble reports received from operational units; and increase in software release provides for additional efforts to modify, prepare and deliver platform specific software loads for 34 additional platforms.	2,392
13) <u>OSS</u> . Increase in hardware/software maintenance, site operations, integrated logistics support documentation, management support, hardware site preparation, and software and technical services in support of future releases, enhancements and upgrades.	944
14) <u>MDZ</u> . Increase in hardware maintenance and operations support for deployed systems.	53
15) <u>ROTHER</u> . Increase in in-service engineering agent technical support and 26 additional months of storage for the Virginia, United Kingdom, and Amchitka II systems.	7,411
16) <u>Link 11</u> . Increase in in-service engineering agent support for life cycle support of data terminal sets and additional travel requirements.	127
17) <u>C2P</u> . Increase supports site preparation costs associated with the installation of five AN/UUK-43 computers at C2P support sites.	100

Activity Group: Fleet Operations Support (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

Amount

- 18) JTIDS. The following increases are due to the program transitioning to operational use: software support activity, contractor engineering and technical support, logistics efforts related to review of operational documentation, performance of in-service engineering agent responsibilities as equipment is installed in the fleet, review/approval of Planned Maintenance Systems documents from the production contractor, planning for Navy unique depot requirements, and field engineering services by factory representatives to support fleet installations. 2,063

-34,970

9. Program Decreases

A. One-Time FY 1992 Costs

- 1) Decrease reflects one less workday of civilian employment in FY 1993. (-9,808)
- 2) Reduction reflects one less per diem day for TAGOS ships. -141
- 3) Reduction reflects completion of the SOSUS special ship lease. -177
- 4) Reduction for the one-time TAGOS 21 and 22 activation costs. -7,329
- 5) Reduction for the one-time deactivation cost for TAGOS 1, 2 and 3. -1,711

-450

B. Annualization of FY 1992 Decreases

- 1) Annualization of the deactivation for TAGOS 1, 2 and 3. (-4,809)

-4,809

C. Other Program Decreases in FY 1993

- 1) Decrease for travel and maintenance of tactical carry-on equipment. (-20,353)
- 2) ASVOC reduction in system configuration management, depot maintenance and control efforts as a result of the completion of the ASCOMM site upgrade at St. Inigoes. -133

-368

- 3) SOSUS decreases in ship support, prime engineering and equipment maintenance due to the deactivation of the USNS Neptune and reduced installation materials, repairs, surveys and recovery projects due to fewer shore and sea projects. -3,730

-735

- 4) Reduced support for Special Project 6300 Expansion.
- 5) SDS reduction in engineering support for the Universal Communication Processor. -353

-41

- 6) Reduction in FDS acoustic measurement.
- 7) Reduction due to the deactivation of TAGOS 4, 5 and 6 (half-year operations). -4,591

-3,900

- 8) SURTASS reduction of three ship technician crews.

Activity Group: Fleet Operations Support (Cont'd)

<u>B. Reconciliation of Increases and Decreases (Cont'd)</u>	<u>Amount</u>
9) Reduced NETS workyears, travel and support for CASP/CATE and other systems.	-899
10) Reduced CETS workyears for Anti-Submarine, Electronic Warfare, CASP/CATE and miscellaneous weapons systems.	-1,564
11) Reduction to reflect reduced costs associated with the Defense Management Initiative of streamlining, downsizing, and consolidating functions and activities.	-284
12) NCCS Ashore. Reduction in maintenance engineering services.	-221
13) MDZ. Reduced contractual support for MARDEZPAC operations.	-298
14) TFCC. Decrease reflects reduction in CETS, field services and ISEA; and reduced contractor support, supplies and equipment maintenance for JOTS.	-1,703
15) OSIS/OBU. Reduction in site preparations and ILS documentation.	-94
16) OTH-T. Reduction in training support for Mobile Training Teams for system level training.	-187
17) TADIX. Reduction in engineering support and maintenance actions.	-227
18) SRC-47. Reduction in support for design and engineering services and reduced repairs for SRC-47 modules on board ships.	-477
19) Leased Communications. Reduction reflects review and revalidation of leased communications circuits which results in the elimination of unused circuits.	-97
20) Reduction in spare parts support.	-81
21) Direct Fleet Support decrease due to fewer technical assists.	-186
22) Ship Operations EW Support decrease in technical and management support for Quick Reaction Capability and other electronic equipment and reduced life cycle hardware and software support for other systems.	-184
10. FY 1993 President's Budget Request	500,415

Activity Group: Fleet Operations Support (cont'd)

III. Performance Criteria

Ship - Temporary Additional Duty (TAD)
Per Diem Days

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	781,329	821,621	794,650	813,457

Undersea Surveillance (Fleet) TAGOS Operations

Number ships/\$000	18/40,695	19/51,531	18/61,132	17/55,430
Ship Per Diem Days	6,034	6,600	6,680	6,296

Undersea Surveillance (COMSPARVARSICOM)

SOSUS

Cable & Survey Ship Support \$000

Ship Days

Mission

Maintenance/Restore/Material/

Fleet support/Special Projects/Travel \$000

	24,172	24,717	19,566	28,799
	1,095	1,095	732	1,035
	13,137	11,392	15,819	16,319
	70,064	73,755	78,696	71,187

SURTASS

Ship Months

Ship Dependent Costs (\$000) 1/

Fixed and Hybrid Costs (\$000) 2/

Total \$000

	207	217	219	207
	27,025	31,653	31,845	32,652
	21,234	24,871	25,022	25,655
	48,259	56,524	56,867	58,307

- 1/ Costs include technician crews, Military Sealift Command (MSC) consumables, spares repairs and replenishment, fleet support services, and equipment repairs.
2/ Costs include software maintenance, training, array maintenance facility and logistic support facility operations, logistics planning, engineering support, and systems grooming.

SDS

\$000

	19,415	16,734	15,418	15,217
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International Programs

\$000

	11,817	11,026	13,225	13,128
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FDS

\$000

	0	0	6,400	6,596
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III. Performance Criteria.

Activity Group: Fleet Operations Support (cont'd)

Anti-Submarine Operations Centers (ASVOC)

Number nodes supported

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	21	21	21	21

Electronic Command and Control Programs:

Navy Command and Control System (NCCS) (VY/\$000)

Travel

125

Computer Software Maintenance and

Assoc Management/Technical Services

52.7/6,437

Hardware Maint & On-Site Operational Support

21/2,541

ILS Doc & Associated Mgmt/Technical Services

7/812

Hardware Install & Assoc Mgmt/Tech Serv & Matl

37/516

Labor Support

1,351

Sub-total NCCS

118.7/11,782

NCCS Fleet Operations

Civilians (VY/\$000)

15/836

Contractor (VY/\$000)

5/692

Number sites supported

18

Number C2 subsystem supported

7

Subtotal NCCS Fleet (\$000)

1,528

Total NCCS (\$000)

13,310

Ocean Surveillance Information System

Baseline Upgrade (OSIS/OBU) (VY/\$000)

Computer Software Maintenance and

Associated Management/Technical Services

7.0/890

Hardware Maint & On-Site Operational Support

11.1/1,640

ILS Doc & Associated Mgmt/Technical Services

13.0/1,369

Site Preparation

0/0

Hardware Install Assoc Mgmt/Tech Serv & Matl

20.4/4,512

Total OSIS/OBU

51.5/8,411

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III. Performance Criteria (Cont'd).

Activity Group: Fleet Operations Support (cont'd)				
	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Tactical Flag Command Center (TFCC)</u>				
<u>Hardware Systems (Units)</u>				
TFCC Increment II	9	9	4	0
TFCC Increment II+	7	21	21	17
TFCC Increment III	0	3	10	18
JOTS I	134	134	134	50
JOTS II	28	50	122	240
<u>TFCC Maintenance Elements (WY/\$000)</u>				
In-Service Engineering Agent (ISEA)	20/ 746	20/ 775	13/ 537	10.5/ 448
Software Support Activity (SSA)	32/3,449	31/3,471	33/3,840	34/4,098
Software Maintenance (LAB)	5/ 650	5/ 675	5/ 708	5.2/ 748
Field Services	5/ 525	4/ 436	5/ 565	5/ 585
Engineering & Technical Services (ETS)	28/2,952	25/2,709	35/3,778	19/2,223
<u>TFCC Maintenance Elements (Units/\$000)</u>				
Hardware Maint (Repairs)	679/2,037	115/ 358	278/ 896	274/ 916
Software Maint (STR)	67/1,333	59/1,223	82/1,744	160/3,582
Software Releases (Deployed)	3/481	2/ 333	2/1,462	2/1,960
Total TFCC/ICCS/JOTS (\$000)	12,173	9,980	13,530	14,560
<u>Operation Support System (OSS) (WY/\$000)</u>				
Software and Technical Services	14.4/1,775	13.4/1,715	2.5/ 327	2.8/ 384
Hardware/Software Maint & On-Site Operations	1.0/ 115	1.6/ 194	36.9/4,792	42.4/5,712
ILS Documentation and Management Support	.9/ 106	.9/ 110	8.6/1,093	9.1/1,157
Hardware Site Prep and Management Support	4.3/ 258	2.6/ 163	4.3/ 279	4.3/ 291
Total OSS	20.6/2,254	18.5/2,182	52.3/6,491	58.6/7,544
<u>Maritime Defense Zone (MDZ) (WY/\$000)</u>				
Hardware Maintenance/Operational Support	4.0/ 458	1.7/ 218	1.4/ 192	1.8/ 251
MARDEZLANT Operations (\$000)	369	393	406	419
MARDEZPAC Operations (\$000)	838	998	449	340
Total MDZ	1,665	1,609	1,047	1,010

Activity Group: Fleet Operations Support (cont'd)

III. Performance Criteria (Cont'd).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>JINTACCS Translator Unit (JTU) (WY/\$000)</u>				
General Systems Engineering	7.2/539	0	0	0
Program Management Support	0	0	0	0
Other Project Support	1/11	0	0	0
Total JTU	<u>8.2/550</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Formatted Message Origination System</u> <u>(FMOS) (WY/\$000)</u>				
System Engineering	13.6/1,081	0	0	0
Equipment Maintenance	.9/9	0	0	0
Program Management	0	0	0	0
Other Project Support	1.9/10	0	0	0
Total FMOS	<u>16.4/1,100</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Slow Walker (SW)</u>				
Number of Terminals (Units/\$000)	9/732	9/752	9/781	9/801
<u>Vulnerability Assessment (\$000)</u>				
	2,298	2,152	2,713	2,954
<u>UHF Communications/Link-11 (WY/\$000)</u>				
In-Service Engineering Agent	4.7/524	2.7/304	7.6/ 885	8.7/1,044
Hardware Support	1.8/206	2.8/317	2.8/329	2.8/341
Total UHF Communications/Link-11	<u>6.5/730</u>	<u>5.5/621</u>	<u>10.4/1,214</u>	<u>11.5/1,385</u>
<u>Command and Control Processor (C2P) (WY/\$000)</u>				
Software Support Activity (SSA)	19.1/1,677	17.5/1,596	22.6/2,139	23.6/2,316
Software Engineering Support	0	0	5/517	5/536
In-Service Engineering Support (ISEA)	3/300	3/312	3/324	3/336
Management Support	5/500	5/521	5/541	5/560
Total C2P	<u>27.1/2,477</u>	<u>25.5/2,429</u>	<u>35.6/3,521</u>	<u>36.6/3,748</u>

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III. Performance Criteria (Cont'd).

Activity Group: Fleet Operations Support (cont'd)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Relocatable Over-the-Horizon Radar (ROTHR) (WY/\$000)				
Deployment and Installation of System	68/6,610	0/0	0/0	0/0
Software Support Activity (SSA)	11/1,050	38/3,800	39.5/3,957	36/3,639
In-Service Engineering Agent (ISEA)	9/865	15/1,560	21.6/2,182	29/2,875
Operation and Maintenance of Test Equipment	3/300	6/600	6/625	6/644
Technical Support	6/583	18/1,782	18.5/1,856	19/1,914
Prototype System Transportation	478	0	0	0
Environmental Assessment Contract	.5/57	2/235	2/245	2/252
Design Reviews	1.5/150	2/234	2.5/244	3/252
System Storage (# mos./\$000)	0	0	8/2,224	34/9,452
Civilian Personnel (Headquarters)	18/692	18/721	17/714	17/744
Site Surveys	282	0	0	0
SPATOPS	10	10	10	10
Other Support Costs	636	696	723	750
Subtotal ROTHR	<u>11,713</u>	<u>9,638</u>	<u>12,780</u>	<u>20,532</u>
 SITE I Amchitka, Alaska				
Troop Deployments/Rotations	592	884	903	922
O&M,N Contract Support	3,605	8,209	6,847	7,231
Other Support Costs	934	1,260	1,835	1,357
Total Site 1	<u>5,131</u>	<u>10,353</u>	<u>9,585</u>	<u>9,510</u>
Operating Months Site 1	12	12	12	12
 Total ROTHR	16,844	19,991	22,365	30,042

Activity Group: Fleet Operations Support (cont'd)

III. Performance Criteria (Cont'd).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Joint Tactical Information Distribution</u>				
<u>System (JTIDS) (WY/\$000)</u>				
Software Support Activity	19.6/1,559	17.1/1,402	20.7/1,762	20.7/1,825
Management and Engineering Support	4.5/411	3.0/ 274	17.4/1,646	17.4/1,705
ILS Documentation and Management Support	0	2.2/ 250	4/ 472	9.3/1,135
In-Service Engineering Agent	3.7/309	5.2/414	7.7/637	9.0/ 772
Refurbish Terminals (QTY/\$000)	0	0	0	9.0/1,218
Field Engineering Services	0	0	0	6.0/ 906
Depot Planning	0	0	2.6/304	6.0/ 727
Total JTIDS	27.8/2,279	27.5/2,340	52.4/4,821	77.4/8,288
<u>Over-the-Horizon Targeting (OTH-T) (WY/\$000)</u>				
<u>Program Management/Configuration Control</u>				
Support/Lead Lab Support	6.1/691	5.1/586	5.5/668	5.1/635
Interoperability Testing	6.4/646	4.2/501	3.5/427	3.5/441
Maintenance of Tactical System Equipment	1.0/ 90	1.0/ 90	1.0/ 95	1.0/ 96
OTH-T Training Course	.5/ 24	0.0 / 0	32.8/1,638	30.0/1,547
Total OTH-T	14.0/1,451	10.3/1,177	42.8/2,828	39.6/2,719
<u>Joint Interoperability of Tactical Command and Control System (JINTACCS) (\$000)</u>				
Joint/Allied C2 Interoperability Support	740	813	852	855
Configuration Management of Message Text Formats	120	110	110	110
Configuration Management of Bit-Oriented Msgs	80	80	80	80
Total JINTACCS	940	1,003	1,042	1,045
<u>Tactical Digital Information Exchange Subsystem (TADIX) (WY/\$000)</u>				
Project Management	0	.5/ 42	.7/63	.7/65
Engineering	0	3.2/283	2/185	1/128
Integrated Logistics Support	0	0	1.5/136	1.5/141
Maintenance Actions (QTY/\$000)	0	52.0/249	198.0/988	165.0/861
Total TADIX	0	574	1.5/1,372	1.5/1,195

Activity Group: Fleet Operations Support (cont'd)

III. Performance Criteria (Cont'd).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>SRC-47 (\$000)</u>				
Design and Engineering Services (WY/\$000)	5.5/327	3.5/216	21/1,410	14.4/988
Equipment Purchases (\$000)	0	0	48	47
Productivity Investment Funding Program (\$000)	178	0	0	0
Total SRC-47	505	216	1,458	1,035
 AMCC Vans Operations/Fleet Support (\$000)	 3,364	 4,568	 4,225	 4,388
Incoming Messages Processed Annually (QTY)	621	621	621	621
Outgoing Messages Processed Annually (QTY)	89	89	89	89
 <u>Leased Communications (\$000)</u>	 5,071	 4,834	 3,949	 3,990
 <u>Ship Operations EW Support</u>				
<u>EVRL \$000</u>	1,227	1,370	1,094	1,116
EVRL Theater Specific	370	370	370	370
 <u>Ship Operations EW Support</u>				
QR Support/EW Buoys (\$000)	2,270	2,530	2,669	2,630
Sig Sec ISEA/ETS/TELMON/ULQ-16 (\$000)	2,248	2,197	712	700
 <u>Combat System Readiness</u>				
MK 48 Torpedo Proficiency firings	678	585	0	0
Crypto support				
Shipborne missions	125	115	125	125
Airborne missions	1,500	1,350	1,420	1,420
Units Serviced by Test Groups	1,100	950	950	950
 <u>Navy Engineering Technical Services Fleet Support (NETS)</u>				
Workyears	625	630	581	562.1
\$000	33,390	36,397	35,812	37,006

Activity Group: Fleet Operations Support (cont'd)

IV. Personnel Summary (Cont'd)

Contractor Engineering Technical Services MOTU Support (CETS)

Contractor Workyears	396.6	385.3	393	378.2
W/Y \$000	37,839	37,929	39,058	38,935
Emergency Tech Assists (Visits/\$000)	310/1,302	310/1,358	310/1,411	310/1,460
Scheduled Ship Visits (Visits/\$000)	46/804	52/939	26/499	27/522
Other Support	653	650	677	710

	FY 1990	FY 1991	FY 1992	FY 1993
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End Strength (E/S)

A. Military

Officer

Enlisted

5,070	5,286	4,981	4,937
556	622	580	569
4,514	4,664	4,401	4,368

B. Civilian

USDB

FNDB

604	623	872	840
602	616	863	830
2	7	9	10

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Other Warfare Support
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

Funding in this activity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance Naval Warfighting capabilities. These efforts include warfare tactics development/documentation, and exercise support and analysis.

Operational Readiness Assessment (ORA)

ORA concentrates chiefly in providing fleet exercise reconstruction and analysis and reliability, maintainability, and availability (RM&A) analysis. Fleet exercise reconstruction and analysis provides support to COMNAVSEA acquisition program managers and others for such efforts as exercise planning, installation of monitoring instrumentation aboard ships and aircraft, data collection, data verification and reconstruction, data analysis, and reporting exercise results to participants and planners. The program provides support to all multi-threat, multi-warfare scenario exercises.

RM&A analysis provides program managers and fleet commanders with both logistic support planning data and fleet operational combat systems RM&A equipment trends and problem definition for selected surface AAV and ASV combat systems. During normal operational deployment, combat system equipment operational status is recorded, collected and analyzed. From this data accurate operational RM&A indices are computed, and those factors limiting RM&A are analyzed and reported for corrective action.

Warfare Tactics Documentation

Warfare Tactics Documentation provides funding for definition, specification, verification, assimilation, analysis, and formulation of data into warfare concepts of utilization for existing equipment and systems, mobilization planning, threat assessments, requirements definition, and fleet deployment operations planning. The product provides fleet users with detailed force deployment data and methods of using data in a timely manner. Both the Tactical Air Combat Training System (TACTS) and the Mid-Atlantic Electronic Warfare Range are used for tactics development and definition.

I. Description of Operations Financed (cont'd).

Fleet Exercise Logistics Support

It is essential that full utilization and exploitation of weapons, techniques and capabilities of forces contribute effectively to overall military objectives. To execute and enhance these capabilities, fleet exercises provide required training in simulated wartime scenarios. Fleet exercise participation enhances fleet unit proficiency in operating and employing weapon systems and war game strategy. To train units effectively in various geographical, climatic, and diversified economic and political areas, fleet units must deploy to all parts of the world. Funding in this sub-activity group will be used to plan and execute training deployments and redeployments to maintain maximum readiness and rapid deployment capabilities throughout the fleet areas of responsibility. The FY 1990 funding level for Fleet Exercise Logistics Support is substantially higher than prior or follow on years because a portion of the transportation costs associated with Operation Desert Shield was executed through this program.

Tactical Training/Wargaming Support

The Tactical Training/Wargaming Support program is directed toward the phase-in of advanced concepts in tactical training for battle group commanders and senior staff officers. This objective is accomplished through the addition of new curricula centered around, but not limited to, the Enhanced Naval Warfare Gaming System and evolutionary development of the basic wargaming system at the Naval War College in Newport. Funding in this activity group provides support for the Tactical Training Groups at Norfolk and San Diego which have substantial computerized equipment linked by land lines to Newport. Through these Tactical Training Groups, wargaming strategies and concepts are brought directly to the Fleet for their evaluation and participation. Funds are required for site preparation, operating and technical support for the new systems at the Fleet sites, as well as for associated tactical training support.

Naval Warfare Management

The Naval Warfare Management program provides specialized analytical support for the Naval Warfare Appraisal process and the updating of master plans for selected warfare areas.

Activity Group: Other Warfare Support (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1991</u>			<u>FY 1992</u>		<u>FY 1993</u>	
	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Budget Request</u>	<u>Budget Request</u>	<u>Budget Request</u>
<u>FY 1990</u>	<u>5,248</u>	<u>5,085</u>	<u>5,085</u>	<u>6,300</u>	<u>6,308</u>	<u>6,308</u>	
OP Readiness Assessment	5,438	5,085	5,085	6,300	6,308	6,308	
Warfare Tactics Doc	39,328	40,077	40,077	44,840	45,509	45,509	
Flt Exercise Logistics Spt	110,413	8,335	7,714	8,360	8,609	8,609	
Tactical Training -							
Vargaming Support/1	5,506	5,106	6,257	4,750	4,972	4,972	
Naval Warfare Management	3,658	3,495	3,495	3,750	3,464	3,464	
Offsetting Fuel Reduction for Supplemental Appn.			-348				
Total Activity Group	164,153	64,855	62,280	68,000	68,862	68,862	

1/ Includes \$348 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

B. Reconciliation of Increases and Decreases.

Amount

1. FY 1991 Current Estimate	\$62,280
2. Price Adjustments	3,365
A. FY 1991 Baseline Fuel Price Increase	348
B. Annualization of FY 1991 Direct Pay Raise	(24)
1) Classified	24
C. FY 1992 Direct Pay Raise	(82)
1) Classified	82
D. Civilian Personnel Compensation (Direct)	(3)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS) based on current experience.	3
E. Defense Business Operating Fund (DBOF)	(42)
1) Fuel	-5
2) Supplies, Materials, and Equipment	47
F. Other Defense Business Operating Fund (DBOF)	(702)
G. Foreign Currency	(240)
H. Other Pricing Adjustments	(1,924)

B. Reconciliation of Increases and Decreases (Cont'd).

	<u>Amount</u>
3. Program Increases	
A. One-Time FY 1992 Cost	
1) One additional workday of civilian employment in FY 1992.	(10)
	10
B. Other Program Growth in FY 1992	(5,204)
1) Increase in Operational Readiness Assessment to provide additional exercises, reconstruction and analysis efforts to support battle group exercises and trend analysis for battle group effectiveness and equipment support.	1,027
2) Increase in the Cherry Point Tactical Aircrew Combat Training System/Mid Atlantic Electronic Warfare Range (TACTS/MAEWR) contract to provide tactics development, formulation of data into warfare concepts and fleet deployment operations planning.	2,733
3) Increase in tactical publications production and distribution in computer disc format (CD-ROM) and associated maintenance requirements. This program now provides tactics and critical information aboard ship through the Fleet Tactical Library.	1,444
4. Program Decreases	-2,859
A. Annualization of FY 1991 Decreases	(-98)
1) Annualization of of force structure reduction associated with range support requirements.	-98
B. Other Program Decreases in FY 1992	(-2,761)
1) Reduction of 4 end strength to reflect costs associated with the Defense Management Review Initiative of streamlining, downsizing, and consolidating functions and activities.	-68
2) Reduction in range support based on estimated contract cost and operational priorities.	-790

Activity Group: Other Warfare Support (cont'd)

B. Reconciliation of Increases and Decreases (Cont'd).	Amount
3) Reduction reflects a realignment of Tactical Training/Wargaming funding to the Warfare Tactics sub-activity in order to better support Tactical Training Group (TTG), Atlantic and TTG Pacific. Training of Fleet commands will be conducted through the Warfare Tactics Documentation Program.	-1434
4) Anticipated program savings within Naval Warfare Management attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.	-89
5) In accordance with DMR Initiatives, savings are for the consolidation of ADP design, computer operation and Data Processing Installation (DPI).	-90
6) Decrease reflects completion of the Battle Group Electronic Warfare (EW) On-the-Job Training effort.	-290
5. FY 1992 President's Budget Request	\$68,000
6. Pricing Adjustments	2,111
A. Annualization of FY 1992 Direct Pay Raise	(29)
1) Classified	29
B. FY 1993 Direct Pay Raise	(91)
1) Classified	91
C. Civilian Personnel Compensation	(3)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS) based on current experience.	3
D. Defense Business Operating Fund (DBOF)	(28)
1) Fuel	1
2) Supplies, Materials and Equipment	27
E. Other Defense Business Operating Fund (DBOF)	(6)
F. Other Pricing Adjustments	(1,954)

B. Reconciliation of Increases and Decreases (Cont'd).

	<u>Amount</u>
7. Program Increases	
A. Other Program Growth in FY 1993	(445)
1) Increase in Enhanced Naval Wargaming Support for tactical training.	66
2) Increases in Operational Readiness Assessment (ORA) support data analysis, database management and monitoring of more complex battle group exercises.	379
8. Program Decreases	-1,694
A. One-Time FY 1993 Costs	(-10)
1) Decrease reflects one less workday of civilian employment in FY 1993.	-10
B. Annualization of FY 1992 Decreases	(-43)
1) Decrease reflects annualization of decreases associated with the Defense Management Initiative of streamlining, downsizing, and consolidating functions and activities.	-43
C. Other Program Decreases in FY 1993	(-1,641)
1) Reduction of 2 end strength to reflect costs associated with the Defense Management Initiative of streamlining, downsizing, and consolidating functions and activities.	-49
3) Reduction in range support based on estimated contract cost and operational priorities.	-645
4) Anticipated program savings within Naval Warfare Management attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.	-151
5) In accordance with DMR Initiatives, savings are for the consolidation of ADP design, computer operation and Data Processing Installation (DPI).	-35
6) Decrease as a result of less emphasis required in software integration in equipment support in Operational Readiness Assessment (ORA).	-385

Activity Group: Other Warfare Suppo. A (cont'd)

B. Reconciliation of Increases and Decreases (Cont'd).

Amount

- 7) Decrease in infrastructure support requirements
in both Warfare Tactics Documentation and Naval
Warfare Management as overall force levels decline. -376

9. FY 1993 President's Budget Request

\$68,862

Activity Group: Other Warfare Support (cont'd)

III. Performance Criteria.

OPERATIONAL READINESS ASSESSMENTS

Number of Exercises Supported
 BG Exercise Support (\$000)
 Reconstruction and Analysis (\$000)
 Trend Analysis of Battle Group
 Effectiveness (\$000)
 Equipment Support (\$000)
 Lessons Learned (\$000)
 Battle Group EV Equipment Integration
 OJT Training (\$000)
 Measure of Effectiveness (\$000)

WARFARE TACTICS DOCUMENTATION

Commands Supported (TIMS)
 Number of Installations (NAVSTA/
 SARS/TRIPOS)
 Number of FTL Library Requests
 Processed
 Number of FTL Library Documents
 Shipped
 Number of Naval Warfare
 Publications/Manuals Updated

TACTICAL TRAINING/WARGAMING SUPPORT

TACTRAGRULANT/PAC and NOSC
 Courses of Instruction
 Special Wargames
 Soviet Seapower Education
 Program Presentations
 ENWGS (#contractors)

FLEET EXERCISE SUPPORT

Number of Exercises Supported

NAVAL WARFARE MANAGEMENT

Program Objectives Memorandum
 Warfare Task Appraisals

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY1993</u>
	8	11	18	17
	1,758	1,193	2,263	2,348
	2,102	2,622	3,307	3,596
	137	102	178	194
	426	168	552	170
	360	0	0	0
	298	174	0	0
	167	106	0	0
	80	85	102	102
	156	170	205	206
	1,382	1,429	1,714	1,719
	13,115	14,435	17,322	17,373
	499	513	615	617
	45	46	0	0
	6	6	0	0
	80	82	0	0
	59	62	61	63
	57	55	53	53
	26	26	26	26

Activity Group: Other Warfare Support (cont'd)

IV. Personnel Summary
End Strength (E/S)

<u>Military</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Total	115	126	125	125
Officer	51	70	70	70
Enlisted	64	56	55	55
<u>Civilian</u>				
Total	62	60	56	54
USDH	62	60	56	54

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-05

Activity Group: Fleet Air Training
Budget Activity: 02 - General Purpose Forces

I. Description of Operations Financed.

This program provides funds for flying hours and aviation training support of Navy and Marine Corps Fleet Readiness Squadrons (FRS). The operations financed in this program are the day-to-day operating costs for civilian labor, administrative supplies, materials, equipment, maintenance service contracts, and travel of personnel required in support of the training mission.

Fleet Air Training. There are twenty-eight Navy and eight Marine Corps squadrons funded in this program. The A-7 FRS will stand down in FY 1992 and one LAMPS MK I FRS will stand down in FY 1993, reducing the number of Navy squadrons to twenty-six. Thirty Fleet Readiness Squadrons (FRSs) will train replacement aircrews for the Navy and Marine Corps TACAIR/ASW communities in weapons tactics training, weapons delivery qualifications, and, where applicable, carrier landing qualifications. Graduates of these replacement squadrons are qualified for assignment to active squadrons. The four other squadrons provide flight training to fleet adversary pilots, and adversary services to fleet squadrons in air-to-air combat training. This activity group also supports flight training operations at the Naval Fighter Weapons School (TOPGUN) at NAS Miramar, and the Naval Strike Warfare Center (STRIKE U) at NAS Fallon.

Student training levels are based on authorized TACAIR/ASW force levels, aircrew/maintenance personnel rotation rates, and Pilot Training Rates (PTR)/Naval Flight Officer Training Rates (NFOTR) output from the Naval Undergraduate Pilot/NFO Training Programs. Funds requested include the cost of petroleum, oil and lubricants (POL), organizational and intermediate maintenance, squadron supplies, and aviation depot level repairables (AVDLRs).

Fleet Air Training Support. The purpose of this program is to support Navy/Marine Corps FRSs in their mission of conducting fleet replacement aircrew training. Included in this program are the Fleet Aviation Specialized Operational Training Groups (FASOTRAGRU) Atlantic Fleet and Pacific Fleet.

Activity Group: Fleet Air Training (Continued)

The mission of the FASOTRAGRUS is to provide training in weapon systems and equipment (including special weapons) and to maintain proficiency by conducting special program inspections. Associated training of personnel includes: anti-submarine warfare equipment/tactics; anti-ship missile defense equipment tactics; electronic warfare equipment tactics/radar navigation/communication/other electronics aircraft systems and equipment; special weapons delivery tactics, procedures, and handling; land survival; evasion techniques; and prisoner of war conduct. The Training Groups are also responsible for operation and maintenance of flight simulation facilities, including weapons system trainers and operational flight trainers, film libraries, curriculum revision/maintenance and associated aviation training aid/devices and equipment.

All available audit savings and Defense Management Review (DMR) initiatives have been incorporated into the following budget estimates.

II. Financial Summary (\$ in Thousands):

A. Sub-Activity Group	FY 1990		FY 1991		FY 1992		FY 1993	
	Estimate	Budget Request	Appropriation	Current Estimate	Budget Request	Budget Request	Budget Request	Budget Request
Aircraft Operations 1/	364,688	411,610	411,610	499,192	380,512	382,335	382,335	382,335
Air Command & Administration	6,118	9,181	9,181	8,355	8,302	8,460	8,460	8,460
Air TAD	3,867	5,149	4,738	4,738	4,154	4,200	4,200	4,200
Other Aircraft Support	37,832	44,211	43,383	42,182	35,164	39,424	39,424	39,424
Offsetting Fuel Reduction for Supplemental Appropriation				-58,394				
Fleet Air Training	412,505	470,151	468,912	496,073	428,132	434,419	434,419	434,419

1/ Includes \$58,394 thousand unfunded fuel requirements in FY 1991 necessary to execute program.

Activity Group: Fleet Air Training (Continued)

B. Reconciliation of Increases and Decreases:

	\$ in 000
1. FY 1991 Current Estimate	496,073
2. Pricing Adjustments	3,073
A. FY 1991 Baseline Fuel Increase	(58,394)
B. Annualization of FY 1991 Direct Pay Raises	(146)
1) Classified	108
2) Wage Board	38
C. FY 1992 Direct Pay Raises	(324)
1) Classified	295
2) Wage Board	27
3) Foreign National Direct	2
D. Civilian Personnel Compensation	(40)
1) Increase reflects projected increased participation	
in the Federal Employee Retirement System (FERS) based	
on current experience.	40
E. Defense Business Operating Fund	(-59,656)
1) Fuel	-66,176
2) Supplies, Materials and Equipment	6,520
F. Other Defense Business Operating Fund	(-5)
G. Other Pricing Adjustments	(3,830)
3. Program Increases	12,600
A. Annualization of FY 1991 Increases	(525)
1) Defense Management Review (DMR) Initiative - Civilianization of military	
spaces in support functions. Planned substitution of civilian manpower	
in positions which do not specifically require a military incumbent. On	
the average, a civilian work force is less costly than a military work	
force, and overhead support-type functions can be performed by civilians	
as opposed to military. The military manpower reduction for this	
initiative is in the Military Personnel, Navy account. Annualization	
of FY 1991 civilian substitutions (16 W/Y).	525
B. One-Time FY 1992 Costs	(44)
1) Additional civilian personnel workday in FY 1992.	44

Activity Group: Fleet Air Training (Continued)

B. Reconciliation of Increases and Decreases (Cont'd):

\$ in 000

C. Other Program Growth in FY 1992

(12,031)

1) Squadron Transition/Upgrade. Increase in transition training requirements to support squadron transitions and upgrades.

4,849

New A/C	Old A/C	Students	Hours	Amount
S-3B	S-3A	14	1,296	2,062
FA-18B/C	FA-18A/A-7E	8	870	1,349
P-3C	TP-3A	7	1,529	431
SH-60B	SH-2F	16	1,109	1,007

2) A-6E (INTRUDER). Increase of 1,106 flying hours to support a major update in the A-6E aircraft for the Systems Weapons Integration Program (SWIP) which integrates new weapons systems and requires additional FRS training in the A-6E training syllabus.

1,954

3) Increase in contract operations and maintenance of simulators (COMS) and curriculum revision/maintenance for 6 Navy trainers reaching material support dates in FY 1992 and 6 Marine Corps trainers.

3,884

4) Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. (87 E/S, 41 W/Y)

1,344

4. Program Decreases

-83,614

A. Other Program Decreases in FY 1992

(-83,614)

1) Squadron Transition/Upgrade. Decrease in transition training requirements to support squadron transitions and upgrades.

-19,136

New A/C	Old A/C	Students	Hours	Amount
S-3B	S-3A	-7	-463	-683
FA-18B/C	FA-18A/A-7	-46	-6,567	-17,111
P-3C	TP-3A	-3	-504	-481
SH-60B	SH-2F	-11	-703	-861

\$ in 000

B. Reconciliation of Increases and Decreases (Cont'd):

2) Net decrease of 31,873 flying hours in FRS training requirements and support training mission requirements for 304 fewer students to reflect reduction in MPA squadrons, airwing standdown in FY 1993, other force structure reductions and the increased minimum Active Duty Service Obligation (ADSO) which directs an eight year ADSO for fixed wing pilots, a six year ADSO for any other type maritime pilots, and a six year ADSO for navigators and naval flight officers.	-62,387	
3) Decreased travel requirements due to fewer FRS students and declining force structure.	-759	
4) Decrease in contract operations and maintenance of simulators (COMS) as four A-7 trainers leave the inventory, an S-3A trainer is modified to the S-3B configuration, and the F-14A trainer hours are decreased as the F-14D trainers begin operations.	-667	
5) Decrease in civilian personnel due to force structure and training reductions (-40 E/S, -20 W/Y).	-620	
6) Anticipated program savings in Japan attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.	-45	
5. FY 1992 President's Budget Request		428,132
6. Pricing Adjustments 1/		21,959
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(181)	
2) Wage Board	131	
B. FY 1993 Direct Pay Raises	50	
1) Classified	(353)	
2) Wage Board	323	
3) Foreign National Direct	28	
C. Civilian Personnel Compensation	2	
1) Increase reflects projected increased participation in the Federal Employee Retirement System (FERS) based on current experience.	(41)	
D. Defense Business Operating Fund	41	
1) Fuel	(18,672)	
2) Supplies, Materials and Equipment	3,130	
	15,542	

Activity Group: Fleet Air Training (Continued)

\$ in 000

B. Reconciliation of Increases and Decreases (Cont'd):

E. Other Defense Business Operating Fund
F. Other Pricing Adjustments

(3)
(2,709)

1/ Pricing adjustments include the impact of the Defense Management Review Initiative for anticipated savings due to the consolidation of depots.

5,173

7. Program Increases

A. Annualization of FY 1992 Costs (1,609)

1) Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. Annualization of FY 1992 civilian substitutions (48 W/Y).

1,609

B. Other Program Growth in FY 1993

1) Increase in contract operations and maintenance of simulators (COMS) and curriculum development/maintenance for one Navy trainer reaching its material support date in FY 1993 and ten Marine Corps trainers.

2,090

2) Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. (87 E/S, 44 W/Y)

1,474

8. Program Decreases

A. Annualization of FY 1992 Decreases

1) Annualization of FY 1992 civilian personnel decreases (-20 WY).

(-705)
-705

-20,845

B. One-Time FY 1992 Costs

1) One less civilian personnel work day in FY 1993.

(-51)
-51

\$ in 000

B. Reconciliation of Increases and Decreases (Cont'd):

C. Other Program Decreases in FY 1993

- 1) Net decrease of 5,378 flying hours in FRS training requirements for 179 fewer students to reflect reduction in MPA squadrons, airwing standdown in FY 1993, other force structure reductions and the increased minimum Active Duty Service Obligation (ADSO) which directs an eight year ADSO for fixed wing pilots, a six year ADSO for any other type maritime pilots, and a six year ADSO for navigators and naval flight officers. (-20,089)
- 2) Decrease in contract simulator instructors within the COMS program due to fewer students. -9,305
- 3) Decrease in operating support at the Fleet Aviation Specialized Operational Training Groups as a result of fewer FRS students. -2,735
- 4) Decrease in civilian personnel due to force structure and training reductions (-30 E/S, -15 W/Y). -1,283
- 5) Defense Management Review (DMR) Initiative - Anticipated savings in Computer Aided Logistics Support (CALS). CALS will allow the Department to accept digitized logistics technical information from weapon system contractors, using OSD-accepted standards, in digitized electronic format rather than hard copy. CALS will support the technical information needs of the Department and develop a network system architecture for the interoperability of existing/emerging stand-alone technical databases currently used in DoD. -503
- 6) Anticipated program savings in Japan attributable to burdensharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations. -6,233

-30

9. FY 1993 President's Budget Request

434,419

III. Performance Criteria:

	Activity Group: <u>Fleet Air Training</u>			
	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. <u>Aircraft Operations</u>				
Average Operating Aircraft	693	691	702	722
Flying Hours	254,563	274,405	240,205	234,827
Costs (\$000)	364,688	499,192	380,512	382,335
Hours per A/C	367	397	342	325
\$ per Hr	1,433	1,819	1,584	1,628
B. <u>Operational Training Groups</u>				
Major Training Devices	101	105	112	123
Training Device Hours	304,363	314,302	342,252	370,852
C. <u>Number of Students</u>				
Navy Fighter Weapons School	2,463	2,463	2,463	2,463
Naval Strike Warfare Center	3,735	3,852	3,956	3,975
D. <u>TAD</u>				
Number of Per Diem Days	202,519	239,325	197,654	197,836

IV. Personnel Summary:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. <u>Military E/S</u>				
Officer	16,214	16,490	15,852	15,624
Enlisted	2,676	2,536	2,411	2,396
	13,538	13,954	13,441	13,228
B. <u>Civilian E/S</u>				
USDB	341	352	399	456
FNDH	326	337	384	441
	15	15	15	15

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Fleet Ship Training
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

Functions which are financed within this program include classroom instruction, shipboard training, underway and inport training and assistance visits aboard ships, shipboard inspections of special weapons, shakedown and refresher training, and shipboard team training using mobile simulators. The costs of using fleet training ranges and developing post-exercise analysis for range users are also included.

The funding requested under this program is specifically used for the accomplishment of the following types of training:

Special Weapons Training. Includes funding to support special weapons technical inspections and assist visits where fleet units are located. Special Weapons Acceptance Inspections are conducted to ensure that a ship is capable of properly handling and safeguarding nuclear weapons prior to their onload aboard ship. Special Weapons Technical Proficiency Inspections are conducted onboard ships which carry special weapons to ensure that training, security, safety, emergency, technical, command and control, and administrative procedures comply with established guidelines and regulations. Classroom training in various special weapons subject areas (including fundamentals, logistic support, safety, officer orientation and indoctrination in special weapons, chemical warfare programs, and biological research) provides trained personnel directly to fleet units. Shipboard special weapons training emphasizes operations, security, weapons handling, administration, emergency destruction and accident response.

Shakedown and Refresher Training. This training is conducted for ships which have recently been constructed, reactivated, or overhauled and are preparing for overseas deployments and fleet exercises. Training is provided and exercises are conducted in key shipboard areas such as damage control, firefighting, gunnery, navigation, engineering, communications, shiphandling, basic seamanship, and in the ship's primary warfare areas so that the ship is fully prepared for combat and can safely and effectively participate in fleet operations. In addition to underway training, crews receive inport training that includes electronic warfare training and weapons systems team training. The time required for training can range from two days to seven weeks, depending upon the size of the ship and the previous underway training that the crew has received. The same facilities and personnel that are used for the training of U.S. Navy ships are also used for the training of ships from the Coast Guard and foreign Navies.

Activity Group: Fleet Ship Training (Continued)

Inport Tactical Training. Includes schoolhouse and pierside tactical training. Pierside training is supported by the use of mobile vans that tie into the ship's sensor systems providing realistic sensor input, and are designed to simulate a variety of at sea threat environments. Functions in this area are designed to facilitate tactical proficiency at the unit, squadron, and battle group levels of operation.

Engineering Training. Includes schoolhouse training and cyclic training visits to ships (inport and at sea) by Engineering Mobile Training Teams, whose mission is to train personnel in standard engineering practices and to assist ships in preparing for periodic propulsion examinations and inspections. During these visits the ship's main propulsion and damage control organizations and spaces are examined and evaluated in such areas as material condition, preservation and cleanliness, administration, level of personnel knowledge, training, drills and various other evolutions.

Training Ranges. Funding for training range operations provides for aerial and surface gunnery and missile targets, electronic warfare training, anti-submarine warfare readiness effectiveness training and measuring, and mine recovery operations. Funding is also used for post-exercise reconstruction and analysis to evaluate how individual units perform while operating on the training ranges.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1990</u>		<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
	<u>Budget</u>	<u>Request</u>	<u>Appro-</u>	<u>Current</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>	<u>Request</u>
			<u>priation</u>	<u>Estimate</u>				
Fleet Training Support 1/	7,593	6,240	6,008	6,064	5,719	6,254		
Fleet Training Ranges	41,915	38,961	38,854	42,331	41,842	41,363		
Offsetting Fuel Reduction for Supplemental Appropriation				-246				
Total Activity Group	49,508	45,201	44,862	48,149	47,561	47,617		

1/ Includes \$246 thousand unfunded fuel requirements in FY 1991 necessary to execute program.

Activity Group: Fleet Ship Training (Continued)

\$ in 000

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		48,149
2. Pricing Adjustments		1,992
a. FY 1991 Baseline Fuel Price Increase	(246)	
b. Civilian Personnel Compensation	(208)	
1) Annualization of FY 1991 Direct Pay Raise (Classified)	40	
2) FY 1992 Pay Raise (Classified)	135	
3) Increase reflects anticipated participation in the Federal Employee Retirement System (FERS) based on current experience.	33	
c. Defense Business Operating Fund	(-183)	
1) Fuel	-222	
2) Supplies, Material, and Equipment	39	
d. Other Defense Business Operating Fund	(632)	
e. Other Pricing Adjustments	(1,089)	
3. Program Increases		827
a. Annualization of FY 1991 Increases	(512)	
1) Balance of 15 work years for civilian personnel added in FY 1991.	512	
b. One-Time FY 1992 Costs	(16)	
1) One additional paid day in FY 1992	16	
c. Other Program Growth in FY 1992	(299)	
1) Increase for Defense Management Report Initiative - Civilianization of military spaces in support functions. (+16 end strength/+9 workyears).	299	
4. Program Decreases		-3,407
a. Other Program Decreases in FY 1992	(-3,407)	
1) Reduced travel and support for Mobile Training Teams and various other training initiatives as a result of declining force levels.	-647	
2) Reduction in training range support as a result of declining force levels.	-1,321	

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9 :

Activity Group: Fleet Ship Training (Continued)

3)	Reduction in administrative and material training support as a result of declining force levels.	-928	
4)	Other adjustments to civilian workforce (-8 end strength, -14 workyears) in order to balance workload, as a result of overall declining force levels and subsequent reduction in various support functions.	-507	
5)	Anticipated savings to be achieved as a result of increased efficiencies in the purchasing of clothing and textile goods as a result of changes in procurement procedures brought about by Defense Management Review policy decisions in FY 1990.	-4	
5.	FY 1992 Current Estimate		47,561
6.	Pricing Adjustments		2,117
a.	Civilian Personnel Compensation	(268)	
1)	Annualization of FY 1992 Direct Pay Raise (Classified)	72	
2)	FY 1992 Pay Raise (Classified)	157	
3)	Increase reflects anticipated participation in the Federal Employee Retirement System (FERS), based on current experience.	39	
b.	Defense Business Operating Fund	(140)	
1)	Fuel	13	
2)	Supplies, Material, and Equipment	127	
c.	Other Defense Business Operating Fund	(685)	
d.	Other Pricing Adjustments	(1,024)	
7.	Program Increases		536
a.	Annualization of FY 1992 Increases	(251)	
1)	Balance of 7 work years for civilian personnel added in FY 1992.	251	
b.	Other Program Growth in FY 1993	(285)	
1)	Increase for Defense Management Review Initiative - Civilianization of military spaces in support functions. (+17 end	285	

Activity Group: Fleet Ship Training (Continued)

strength/+8 workyears)

8. Program Decreases		
a. One Time FY 1992 Decreases	(-18)	-2,597
1) One additional paid day in FY 1992.		
b. Other Program Decreases in FY 1992	(-2,579)	
1) Reduced travel and support for Mobile Training Teams and various other training initiatives as a result of declining force levels.	-62	
2) Reduced support for training range operations as a result of declining force levels.	-1,328	
3) Reduced administrative and material training support as a result of declining force levels.	-877	
4) Adjustments to civilian workforce (-2 end strength, -7 workyears) in order to balance workload due to declining force levels and subsequent reduction in various support functions.	-295	
5) Anticipated savings to be achieved as a result of increased efficiencies in the purchasing of clothing and textile goods as a result of changes in procurement procedures brought about by Defense Management Review policy decisions in FY 1990.	-3	
6) Anticipated savings resulting from Defense Management Review actions in FY 1990 in which increased investment in Computer Aided Logistics Support (CALS) results in greater efficiencies in Navy organizational level maintenance support.	-14	
9. FY 1993 Current Estimate		47,617

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Activity Group: Fleet Ship Training (Continued)

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of Courses Scheduled	320	322	321	320
Number of Classes Scheduled	1,796	1,875	1,894	1,898
Student Throughput	123,590	120,913	121,127	119,845
Average Nr. of Students in Training	2,586	2,543	2,571	2,575
No. of Ships Scheduled for Refresher Training	168	191	188	185
Special Weapons Technical Inspections	234	240	250	251
Personnel Trained in Special Weapons	1,844	1,844	1,508	1,508

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1990</u>	<u>FY 1991</u> <u>Current</u> <u>Estimate</u>	<u>FY 1992</u> <u>Budget</u> <u>Request</u>	<u>FY 1993</u> <u>Budget</u> <u>Request</u>
<u>Military</u>	2,503	2,311	2,286	2,257
Officer	401	399	396	391
Enlisted	2,102	1,912	1,890	1,866
<u>Civilian</u>				
USDH	98	109	117	132

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Unified Commands
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

The unified commands direct tri-service forces in joint operations in support of national objectives. The unified commands supported are the Commanders in Chief, U. S. Atlantic (USCINCLANT) and Pacific (USCINCPAC), subordinate commands, and special tri-service programs. The funds requested provide for the day-to-day operating cost of these commands, including pay of civilian personnel, administrative supplies and equipment, travel, training, maintenance of office equipment, utilities, and communications.

In FY 1990 and prior years, this activity group also budgeted for and funded the Department of the Navy's share of the Department of Defense Overseas Military Banking Program. Beginning in FY 1991, the Department of the Navy no longer includes funding for this program.

Additionally, this activity group provides funding in support of the Department of Defense Drug Interdiction program. Funding for this effort is transferred from the DoD, Drug Interdiction appropriation to this activity group in the year of execution to support efforts and special projects as directed by the DoD Drug coordinator and the Joint Staff.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout:

	FY 1990	FY 1991	FY 1992	FY 1993
		Appropriation	Budget Request	Budget Request
Unified Commands 1/	38,745	26,445	30,151	30,534
Offsetting Fuel Reduction For Supplemental Appropriation			-4	
Total Activity Group	38,745	26,445	30,151	30,534

1/ Includes \$4 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

Activity Group: Unified Commands		(Cont'd)
		Amount
B. Reconciliation of Increases and Decreases.		
1. FY 1991 Current Estimate		\$37,821
2. Price Adjustments:		1,482
A. FY 1991 Baseline Fuel Price Increase	(4)	
B. Annualization of FY 1991 Direct Pay Raise	(130)	
1) Classified	127	
2) Foreign National Direct	3	
C. FY 1992 Direct Pay Raise	(381)	
1) Classified	372	
2) Foreign National Direct	9	
D. Increase reflects anticipated participation in the Federal Employee Retirement System (FERS) based on current experience.	(42)	
E. Defense Business Operating Fund	(37)	
1) Non-Fuel	37	
F. Other Defense Business Operating Fund	(9)	
G. Foreign National Indirect	(8)	
H. Other Pricing Adjustments	(871)	
3. Functional Program Transfers		529
A. Transfers In	(529)	
1) Intra-Appropriation		
a. Transfer from CINCLANTFLT (Fleet Command and Staff) to USCINCLANT for SACLANT travel per diem for U.S. military assigned to SACLANT staff.	320	
b. Transfer from CINCLANTFLT (Fleet Command and Staff) to USCINCLANT for communications support.	75	
c. Transfer from Budget Activity 3 to Unified Commands for maintenance of Modern Aids to Planning and Programming (MAPP) equipment at USCINCLANT.	134	
4. Program Increases		885
A. Annualization of FY 1991 Increases	(759)	
1) Annualization of FY 1991 increase in civilian personnel associated with the establishment of the	759	

Activity Group: Unified Commands (Cont'd)

Alaskan Command (ALCOM) and the Defense Management Review decision regarding civilianization of military billets at USCINCPAC (20 workyears).

B. One-Time FY 1992 Costs

- 1) One additional workday of civilian employment in FY 1992.

(45)
45

C. Other Program Growth in FY 1992

- 1) Additional four end strength and two workyears for the Joint Casualty Resolution Center (JCRC) to conduct surveys, recovery operations, investigations, interviews and aircraft wreckage analysis.

(81)
81

5. Program Decreases

A. Other Program Decreases in FY 1992

- 1) Reduction of twenty end strength to reflect reduced costs associated with the Defense Management Review initiative of streamlining, downsizing, and consolidating functions and activities (20 E/S, 11 W/Y).
2) Anticipated program savings in Japan, attributable to burden-sharing agreements to be arranged with host-nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.
3) Reduction in contractual services support of USCINCPAC due to overall reduction in forces and the resulting reduction to infrastructure support.
4) Decrease in funding due to the budgeting of all counternarcotics programs in the Centralized DoD Drug Interdiction account in support of the Navy's efforts in this area.
5) Savings achieved as a result of increased efficiencies in the procurement of clothing and textile goods as a result of changes in procurement policies brought about by Defense Management Review policy decisions in FY 1990.

(-10,566)
-417
-10,566

-270

-946

-8,932

-1

6. FY 1992 President's Budget Request

\$30,151

Activity Group:	<u>Unified Commands</u>	<u>(Cont'd)</u>
7. Pricing Adjustments		1,197
A. Annualization of FY 1992 Direct Pay Raise	(155)	
1) Classified	152	
2) Foreign National Direct	3	
B. FY 1993 Direct Pay Raise	(415)	
1) Classified	407	
2) Foreign National Direct	8	
C. Increase reflects anticipated participation in the Federal Employee Retirement System (FERS) based on current experience.	(76)	
D. Defense Business Operating Fund	(34)	
1) Non-Fuel	34	
E. Other Defense Business Operating Fund	(-6)	
F. Foreign National Indirect	(7)	
G. Other Pricing Adjustments	(516)	
8. Program Increases:		86
A. Annualization of FY 1992 Increases	(86)	
1) Annualization of the FY 1992 increase of end strength at the Joint Casualty Resolution Center (2 workyears).	86	
9. Program Decreases:		-900
A. One-Time FY 1992 Costs	(-51)	
1) One less workday of civilian employment in FY 1993.	-51	
B. Annualization of FY 1992 Decreases	(-355)	
1) Annualization of the FY 1992 decrease in end strength associated with the Defense Management Review Initiative of streamlining, downsizing, and consolidating various management functions and activities (9 W/Y).	-355	
C. Other Program Decreases in FY 1993	(-494)	
1) Reduction in Tactical and Strategic Wargames program efforts and reduced utility consumption and travel as a result of management review.	-66	
2) Reduction in civilian manpower in various activities to reflect reduced costs associated with the Defense Management Review Initiative of streamlining, downsizing, and consolidating functions and activities (17 E/S, 3 W/Y).	-118	

Activity Group: Unified Commands (Cont'd)

- 4) Decrease in the Caribbean Regional Operations Center (CARIBROC) upgrade due to the delay in the integration of the Guantanamo Radar with the Processing and Display System (PDS) and integration of the command and control processor during factory testing. -307
- 5) Savings resulting from Defense Management Review Decisions in FY 1990 in which increased investment in Computer Aided Logistics Support (CALS) results in greater efficiencies in Navy organizational level maintenance support. -3

10. FY 1993 Budget Request

\$30,534

III. Performance Criteria.

	FY 1990		FY 1991		FY 1992		FY 1993	
	O&MNS	CIV	O&MNS	CIV	O&MNS	CIV	O&MNS	CIV
USCINCLANT	11,268	71	11,238	82	11,706	73	11,740	70
USCINCPAC	15,103	168	15,400	213	16,695	206	17,062	192
COMUSNAVSO	375	4	359	4	324	4	330	4
CNO VARGAMES	1,487	-	1,426	-	1,426	-	1,402	-
Overseas Banking	3,105	-	763	-	0	-	0	-
Drug Interdiction Prog.	7,407	6	8,635	-	0	-	0	-
Total	38,745	249	37,821	299	30,151	283	30,534	266

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203

Activity Group: Unified Commands (Cont'd)

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u> <u>Current</u> <u>Estimate</u>	<u>FY 1992</u> <u>Budget</u> <u>Request</u>	<u>FY 1993</u> <u>Budget</u> <u>Request</u>
A. Military E/S				
Total	698	684	662	667
Officer	313	302	296	297
Enlisted	385	382	366	370
B. Civilian E/S				
Total	249	299	283	266
USDH	240	282	266	249
FNDH	2	9	9	9
FNIH	7	8	8	8

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Fleet Command & Staff
Budget Activity: General Purpose Forces

I. Description of Operations Financed.

Fleet Commands and Staffs exercise command, operational control and coordination over assigned forces including employment of all units (ships, aircraft, support activities and other related units). They plan for, and when required, conduct operations to protect assigned forces, control vital sea areas, and protect sea lines of communication.

The funds provide for the daily operating costs of the Commander-in-Chief, U.S. Naval Forces Europe, the Atlantic and Pacific Fleet Commanders and their staffs, and other staffs reporting directly to the Chief of Naval Operations and directly supporting the operating forces. Funding also pays for the operation of Armed Forces Radio and Television service, the Navy Imaging Command and Navy Internal Relations Activity. All available audit savings and Defense Management Review (DMR) initiatives have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1990 Actual	Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
Staff Administration	103,448	92,704	87,414	85,499	83,798	85,070
Armed Forces Radio & Television	8,105	9,190	7,980	7,930	8,578	8,852
Navy Imaging Command	7,409	8,104	7,809	7,701	7,701	7,491
Total Fleet Command & Staff	118,962	109,998	103,203	101,130	99,686	101,413

Activity Group: Fleet Command and Staff (cont'd)

	<u>\$000</u>
B. <u>Reconciliation of Increases and Decreases.</u>	
1. FY 1991 Current Estimate	\$101,130
2. Pricing Adjustments	
A. FY 1991 Baseline Fuel Price Increase	(+9)
B. Annualization of FY 1991 Direct Pay Raise	(+658)
1) Classified	+647
2) Wage Board	+2
3) FNDH	+9
C. FY 1992 Direct Pay Raise	(+1,506)
1) Classified	+1,489
2) Wage Board	+1
3) FNDH	+16
D. Civilian Personnel Compensation	(+283)
E. Defense Business Operating Fund (DBOF)	(+266)
1) Fuel	-9
2) Supplies, Materials & Equipment	+275
F. Other DBOF	(+422)
G. FN Indirect Hire	(+13)
H. Foreign Currency	(+432)
I. Other Pricing Adjustments	(+1,359)
3. Functional Program Transfers	
A. Transfers In	(+25)
1) Intra-Appropriation Transfer	+25
Transfer of Healthcare Support Office, London, from BUMED to NAVEUR.	
B. Transfers Out	(-395)
1) Inter-Appropriation Transfer	-395
a) Transfer from CINCLANTFLT (Fleet Commands and Staff) to USCINCLANT (Unified Commands) for SACLANT travel per diem for U.S. Military assigned to SACLANT staff.	(-320)
b) Transfer from CINCLANTFLT (Fleet Commands and Staff) to USCINCLANT (Unified Commands) for communications support.	(-75)
	-370

B. Reconciliation of Increases and Decreases (cont'd)

4. Program Increases

A. Annualization of FY 1991 Increases

- 1) Civilian substitution of military billets (+22 work years) in accordance with Defense Management Review Initiative to substitute civilian manpower in positions which do not specifically require a military incumbent.

(+903)
+903

+3,622

B. One-Time FY 1992 Growth

- 1) One additional civilian personnel workday.

(+195)
+195

C. Other Program Growth in FY 1992

- 1) Civilian substitution of selected military billets.

(+2,524)
+1,100

- 2) Increase in Armed Forces Radio and Television Service (AFRT) to purchase repair parts and maintenance for the backlog of inoperable systems.

+1,424

5. Program Decreases

A. Annualization of FY 1991 Decreases

- 1) Congressional Hiring Freeze (-1 W/Y; -1 E/S).
- 2) Annualization of Congressional Commands/Staffs reduction (-15 W/Y; -7 E/S).

(-667)
-56
-611

-9,644

B. Other Program Decreases in FY 1992

- 1) Reduction in administrative support.
- 2) Infrastructure support, including civilian personnel, will decline in proportion to the decrease in operating forces. This overall force level reduction is a result of a diminishing Soviet threat. (-11 E/S).

(-8,977)
-41
-1,858

- 3) Decrease represents program savings at Navy Broadcasting Service due to burden sharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S.N. operations.

-150

- 4) Decrease reflects savings associated with the Defense Management Initiative of streamlining, downsizing and consolidating functions and activities (-34 E/S; -24 W/Y).

-1,374

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21

Activity Group: Fleet Command and Staff (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

5) Decrease in overall purchases, equipment maintenance, supplies and materials, ADP support, communications support, operational training and other tasking based on infrastructure downsizing relative to force structure draw-down.	-4,332
6) In accordance with Defense Management Review Initiatives, savings are for the consolidation of ADP design and computer operations, Data Processing Installation (DPI).	-1,121
7) Funding transferred to the centralized DOD Drug Interdiction and Counter-Drug Activities account. Program justification is included in the DOD Drug Interdiction and Counter-Drug Activities backup material.	-21
8) Anticipated program savings in Japan attributable to burdensharing agreements to be arranged with host nation country who are expected to increase its share of support for forward deployed U.S. Navy operations.	-80

\$99,686

+3,962

6. FY 1992 President's Budget Request

7. Pricing Adjustments

A. Annualization of FY 1992 Direct Pay Raise

- 1) Classified
- 2) Wage Board
- 3) FNDH

B. FY 1993 Direct Pay Raise

- 1) Classified
- 2) Wage Board
- 3) FNDH

C. Civilian Personnel Compensation

D. Annualization of MVR salary conversion

E. Defense Business Operating Fund (DBOF)

- 1) Supplies, Materials & Equipment

F. Other DBOF

G. FN Indirect Hire

H. Other Pricing Adjustments

(+631)
+669
+7
+12
(+1,591)
+1,574
+1
+16
(+262)
(+1)
(+272)
+272
(-85)
(10)
(1,223)

B. Reconciliation of Increases and Decreases (cont'd)

8. Program Increases

A. Annualization of FY 1992 Increases

- 1) Civilian substitution of military billets (+24 work years) in accordance with Defense Management Review Initiative to substitute civilian manpower in positions which do not specifically require a military incumbent.

(+793)
+793

+4,352

B. Other Program Growth in FY 1993

- 1) Civilian substitution of military billets in accordance with Defense Management Review Initiative to substitute civilian manpower in positions which do not specifically require a military incumbent.
- 2) Increase supports the conversion of satellite feed service to cable for Armed Forces Radio and Television Service programming for audience at Navy Broadcasting detachment Argentina, Canada to significantly improve reception.
- 3) As a result of increased contractor costs, additional funding is required by Naval Imaging Command for still/motion media production to enable dissemination of visual information to DoD commands and the Executive Office of the President.
- 4) Increase supports required mine certification testing and inspection at Mine Warfare Command in order to improve mine safety awareness.
- 5) Decentralization of Type Commander Headquarters Automated Information System (THAIS) funding for daily operations.

(+2,426)
+1,068

+121

+71

+33

+2,266

A

Activity Group: Fleet Command and Staff (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

9. Program Decreases		
A. Annualization of FY 1992 Decreases		
1) Annualization of end strength and workyear reductions in support of declining infrastructure requirements.	(-578)	-6,587
2) In accordance with Defense Management Review Initiatives, savings are for the consolidation of ADP design and computer operations, Data Processing Installation (DPI).	-220	
B. One-Time FY 1993 Costs		
1) One less civilian personnel workday.	-358	
C. Other Program Decreases in FY 1993		
1) Decrease in administrative support.	(-198)	
2) AFRT decrease will reduce equipment purchases and maintenance support for inoperable systems.	-198	
3) Infrastructure support including civilian personnel will decline in proportion to the overall decrease in operating forces as a result of a diminishing Soviet threat (-7 E/S).	(-5,811)	
4) Decreased level of JCS-directed exercises at U.S. naval Forces Central Command reduces travel and associated costs.	-70	
5) Savings in costs associated with the Defense Management Initiative of streamlining, downsizing and consolidating functions and activities (-50 end strength; -31 work years).	-80	
6) Decrease in overall purchases, equipment maintenance, supplies and materials, ADP support, communications support, operational training and other tasking based on infrastructure downxizing relative to force structure draw-down.	-170	
7) Anticipated program savings attributable to burden-sharing agreements to be arranged with Japan who is expected to increase its share of support for forward deployed U.S. Navy operations.	-33	
	-1,933	
	-3,471	
	-54	

10. FY 1993 President's Budget Request

\$101,413

Activity Group: Fleet Command and Staff (cont'd)

III.

Performance Criteria.

\$000 CIV E/S

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
CINCLANTFLT	13,792/167	8,474/168	8,360/161	8,168/154
CINCPACFLT	10,282/107	9,493/111	10,074/112	10,528/114
CINCUSNAVEUR	3,079/ 48	2,761/ 47	3,434/176	3,724/171
COMUSNAVCENT	1,558/ 5	865/ 5	899/ 5	900/ 5
TYPE COMMANDERS	34,679/593	29,688/577	27,843/556	28,470/542
Submarine Sqdn Staffs	3,855/ 11	3,206/ 4	3,092/ 20	3,123/ 15
Surface Sqdn Staffs	3,804/ 2	4,309/ 2	4,215/ 2	4,203/ 2
Other Air/Fleet Staffs/Units	8,102/205	6,272/170	5,239/196	5,259/203
COMINSEWARCO	2,047/ 22	1,431/ 21	1,447/ 20	1,489/ 20
COMFAIRHED	1,338/ 7	923/ 4	1,080/ 5	1,120/ 5
Naval Imaging Command	7,409/104	7,701/103	7,310/ 96	7,491/ 89
Navy Broadcasting Service	4,378/ 20	4,421/ 20	3,709/ 19	3,902/ 19
Navy Tact Interop Support Activity	5,172/ 17	5,284/ 16	5,355/ 15	5,497/ 15
COMOPTEVFOR	458/ 0	474/ 0	484/ 0	493/ 0
COMM Second Fleet (LANT)	512/ 0	522/ 0	525/ 0	513/ 0
COMM Third Fleet (PAC)	246/ 0	220/ 0	203/ 0	210/ 0
COMM Sixth Fleet (EUR)	830/ 0	300/ 0	329/ 0	341/ 0
COMM Seventh Fleet (PAC)	201/ 0	258/ 0	238/ 0	246/ 0
Military Sealift Cmd Contingency	1,629/ 0	1,113/ 0	1,135/ 0	1,158/ 0
Navy Internal Relations Activity	1,507/ 13	1,559/ 13	1,419/ 12	1,453/ 12
AFRTS				
(\$000 / Units)	2,220/555	1,950/555	3,450/555	3,497/555

Activity Group: Fleet Command and Staff (cont'd)

Audit Savings Incorporated in Current Budget Controls

IV.

Personnel Summary

End Strength

A. Military	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Officer	10,807	10,781	10,370	10,186
Enlisted	3,427	3,576	3,466	3,435
	7,380	7,205	6,904	6,751
B. Civilian				
DHUS	1,353	1,291	1,310	1,289
FNDR	1,321	1,257	1,275	1,254
FNIB	18	20	21	21
	14	14	14	14

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-5

Activity Group: Cruise Missile
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed

Cruise Missile Operation & Maintenance, Navy (O&M,N) support funds the efforts required to maintain the TOMAHAWK weapon system. This includes:

A. Operational Test Launch (OTL) Flight Test

OTL flight tests are the primary means for evaluating and monitoring production missiles to determine operational readiness and aging effects of the deployed weapons system. Tests will also be used to support fleet training and tactics development, and to provide diagnostic information which can be used to enhance weapon system effectiveness.

The OTL scenario encompasses returning a fleet "All-Up-Round" (AUR) to the TOMAHAWK Weapons Facility (TWF) for pre-flight preparation including installation of a Range Safety System (RSS) or a Recovery Exercise Module (REM). Detailed planning, in concert with appropriate fleet activities and the flight test, is conducted using a realistic operational scenario.

Following an OTL flight test, the missile is recovered, refurbished at the TWF, and returned to the operational inventory. Program costs include range support, flight test instrumentation, target support, data reduction, and labor performed during pre-flight preparation and post-flight refurbishment. The OTL program is the only method for accurately monitoring the flight reliability of production rounds to ensure product integrity.

I. Description of Operations Financed (cont'd)

B. Depot Maintenance

TOMAHAWK missiles will be returned to the TOMAHAWK Weapons Facilities (TWF) for examination and recertification (periodic depot maintenance). In addition missiles are refurbished after an OTL or reworked if damaged during fleet handling at the TWF.

C. Nuclear Safety and Certification and SEARA Efforts

The Nuclear Safety and Certification effort includes Nuclear Safety Analysis (NSA) updates to support changes to the baseline (IOC) systems and follow-on platforms, and updates to the Independent Software Nuclear Safety Analysis (ISNSA) for changes to the software and firmware. Both Surface Ship and Submarine TOMAHAWK Weapon Systems are covered. The Stockpile Evaluation and Reliability Assessment (SEARA) program is joint DOE-Navy assessment of the W80-0. The program includes Quality Assurance Stockpile Tests, Stockpile Laboratory Tests, and Joint Integrated Laboratory Tests.

D. Maintenance/Technical Support

Maintenance/Technical Support includes software maintenance, platform maintenance, and logistics and technical support. Software upkeep is required separately for the anti-ship and land-attack cruise missile variants. Platform maintenance requirements include support of the Surface Ship Weapons Control Systems, the Armored Box Launchers, the Vertical Launch System, the Submarine Combat Control Systems MK 1 and Torpedo Tube Launchers. Logistics and technical support includes ILS management, training, technical manual updates, in-service engineering, and TOMAHAWK Test Missile (TOTEM) support. TOTEM is an unboosted, launchable and recoverable encapsulated test missile for use in testing TOMAHAWK compatibility with the Submarine MK 1 Fire Control System and the Torpedo Tube Launcher.

E. Tomahawk Mission Planning Centers (TMPC's)

The TOMAHAWK Mission Planning Centers produce the multiple missions required for Land Attack Cruise Missiles. O&M,N costs associated with the TMPC's are for software maintenance, hardware maintenance and upkeep of the centers.

I. Description of Operations Financed (cont'd)F. Tactical Aircraft Mission Planning Systems (TAMPS)

TAMPS O&M,N funding provides software and hardware integration and maintenance of the critical interface control panels among the various data systems and weapons systems users. TAMPS provides U.S. Navy and Marine Corp flight crews with means to significantly increase operational combat strike effectiveness and reduce combat sortie losses through rapid generation of mission plans.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout:

	<u>FY 1991</u>			<u>FY 1992</u>	<u>FY 1993</u>
	<u>FY 1990</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>
Cruise Missile	108,389	124,352	119,893	119,893	117,535
Total	<u>108,389</u>	<u>124,352</u>	<u>119,893</u>	<u>119,893</u>	<u>116,571</u>

Activity Group: Cruise Missile (cont'd)

B. Reconciliation of Increases and Decreases

	<u>Amount</u>
1. FY 1991 Current Estimate	\$119,893
2. Pricing Adjustments	
A. Other Defense Business Operating Fund	5,406
B. Other Pricing Adjustments	(1,785)
	(3,621)
3. Program Increases	
A. Other Program Growth in FY 1992	2,175
1) Increase in depot maintenance due to 11 additional	
recertifications based on inventory age.	(2,175)
2) Increase in Platform maintenance due to 10	1,815
additional TOMAHAWK Platforms in the fleet.	360
4. Program Decreases	
a. Other Program Decreases in FY 1992	-9,939
1) Decrease of two operational test launches	
(-3027) and decrease of two refurbishments	(-9,939)
(-963) due to reduced requirements.	
2) Decrease in in-service engineering analysis	-3,990
and software support based on maturation of	
deployed systems.	-3,687
3) Decrease in the average cost of missile	
recertifications as the number of	
recertifications increase.	-2,262
5. FY 1992 President's Budget Request	\$117,535
6. Pricing Adjustments	
A. Other Defense Business Operating Fund	3,812
B. Other Pricing Adjustments	(591)
	(3,221)

Activity Group: Cruise Missile (cont'd)

C. Reconciliation of Increases and Decreases (cont'd)

7. Program Increases		781
a. Other Program Growth in FY 1993		
1) Increase in depot maintenance due to 2 additional recertifications based on inventory age.	(781)	
2) Increase in Platform maintenance due to 13 additional TOMAHAWK Platforms in the fleet.	326	
	455	
8. Program Decreases		-5,557
a. Other Program Decreases in FY 1993		
1) Decrease of two Operational Test Launch (OTL) Flight Tests due to reduced requirements.	(-5,557)	
2) Decrease in the average cost of missile recertifications as the number of recertifications increase.	-3,027	
3) Decrease in software support and other engineering and logistics support based on maturation of deployed systems.	-470	
	-2,060	
9. FY 1993 OSD/ONB Budget Request		\$116,571

Activity Group: Cruise Missile (cont'd)

III. Performance Criteria

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Platform Maintenances	120	135	145	158
Operational Test Launch Flight Test	16	16	14	12
Missile Refurbishments	7	7	5	5
Recertifications	156	224	235	237
Theater Mission Planning Centers	3	3	3	3

IV. Personnel Summary.

Non Applicable

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction for all buildings, structures, grounds and utility systems at major fleet bases and aviation activities to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Facilities Maintenance	302,885	318,133	227,675	307,621	323,329	294,492
Major Repair Projects	176,396	188,424	54,640	85,446	78,111	0
Minor Construction	31,670	25,402	25,364	27,067	30,311	0
Offsetting Fuel Reduction for Supplemental Appropriation				-197		
Total Activity Group	510,951	531,959	307,679	419,937	431,751	294,492

1-2-147

Activity Group: Maintenance of Real Property

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1991 Current Estimate	419,937
2. Pricing Adjustments	40,495
A. FY 1991 Baseline Fuel Price Increase	(197)
B. Annualization of FY 1991 Direct Pay Raises	(896)
1) Classified	212
2) Wage Board	555
3) Foreign National Direct	129
C. FY 1992 Direct Pay Raises	(1,448)
1) Classified	455
2) Wage Board	433
3) Foreign National Direct	560
D. Civilian Personnel Compensation	(373)
1) Increase reflects U.S. Direct Hire pay adjustments and anticipated increased participation in the Federal Employee Retirement System (FERS), based on actual experience.	373
E. Defense Business Operating Fund	(616)
1) Fuel	-98
2) Supplies, Materials, and Equipment	714
F. Industrial Fund	(10,150)
G. Foreign National Indirect Hire	(491)
H. Foreign Currency	(16,255)
I. Other Pricing Adjustments	(10,069)
3. Functional Program Transfers	-6,308
A. Transfers In	(75)
1) Intra-Appropriation	
(a) Transfer of Mark 48 Torpedo Intermediate Maintenance Activity Yorktown from NAVSEA (BA-7) to Atlantic Fleet (BA-2)	75
B. Transfers Out	
1) Intra-Appropriation	(-6,383)

Activity Group: Maintenance of Real Property

(a) Transfer reflects the realignment of funding for child development activities, family advocacy programs and family centers into Budget Activity Eight, Other Personnel Activities.		-646	
2) Inter-Appropriation			
(a) In accordance with Defense Management Review Initiatives, funding for Commissary operations is transferred to the Defense Commissary Agency.		-5,737	
4. Program Increases			2,740
A. One-Time FY 1992 Costs		(237)	
1) One additional Civilian Personnel Workday		237	
B. Other Program Growth in FY 1992		(2,503)	
1) Closure of Naval Communications Station, San Miguel in BA-3 has necessitated assumption of support costs in BA-2 for base housing operations.		274	
2) Increase in funding for maintenance of real property to support the Naples Relocation Project which necessitates operating at two locations until the transition is complete. The move remedies high risk seismic and physical security concerns.		399	
3) Increase in funding for minor construction and recurring maintenance as funding for major repair projects declines.		1,830	
5. Program Decreases			-25,113
A. Annualization of FY 1991 Decreases		(-542)	
1) Annualization of Civilian Personnel reductions in FY 1991		-542	
B. One-Time FY 1992 Costs		(-15,846)	
1) Foreign National Indirect retroactive pay and separation liability		-261	
2) Completion of Israeli Pier Upgrades		-15,585	
C. Other Program Decreases in FY 1992		(-8,725)	
1) Savings resulting from Base Realignment and Closure Commission decision to close Naval Station, New York (Brooklyn).		-330	

Activity Group: Maintenance of Real Property

2) Reduction in maintenance of real property funding associated with the Naval Air Station, Bermuda drawdown.	-869	
3) Increased Burdensharing - Japan. Based upon an agreement signed January 14, 1991, the Govt of Japan will increase its "Host Nation Support" of U.S. military forces in Japan. The Govt of Japan will assume by 1995, in increments, 100% of our Japanese worker labor costs and 100% of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity, and water-sewerage.	-2,737	
4) In accordance with Defense Management Review Initiatives, anticipated savings from the consolidation of ADP design and computer operations.	-4,748	
5) In accordance with Defense Management Review Initiatives anticipated savings from increased efficiencies associated with changes in Clothing and Textile policies.	-41	
6. FY 1992 President's Budget Request		431,751
7. Pricing Adjustments		
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(836)	
2) Wage Board	195	
3) Foreign National Direct	631	
B. FY 1993 Direct Pay Raises	10	
1) Classified	(1,587)	
2) Wage Board	611	
3) Foreign National Direct	297	
C. Civilian Personnel Compensation	679	
1) Increase reflects U.S. Direct Hire pay adjustments and anticipated increased participation in the Federal Employee Retirement System (FERS), based on actual experience.	(323)	
	323	8,643

Activity Group: Maintenance of Real Property

D. Stock Fund	(634)	
1) Fuel	3	
2) Non-Fuel	631	
E. Industrial Fund	(-4,516)	
F. Foreign National Indirect Hire	(569)	
G. Foreign Currency	(0)	
H. Other Pricing Adjustments	(9,210)	
8. Functional Program Transfers		-108,206
A. Transfers Out		
1) Inter-Appropriation	(-108,206)	
(a) Transfer of funding for major repairs and minor construction to MCON. This transfer places all related facility investments into the construction investment accounts in order to improve decisionmaking, management, planning, and budgeting.	-108,206	
9. Program Increases		997
A. Other Program Growth in FY 1993		
1) Additional maintenance of real property funding in support of the Naples Relocation Project.	997	
10. Program Decreases		-38,693
A. Annualization of FY 1992 Decreases	(-173)	
1) Foreign National Indirect retroactive pay	-173	
B. One-Time FY 1993 Costs	(-239)	
1) One less civilian personnel workday	-239	
C. Other Program Decreases	(-38,281)	
1) Savings resulting from Base Realignment and Closure Commission decision to close Naval Station, New York (Brooklyn)	-989	

Activity Group: Maintenance of Real Property

- | | |
|--|---------|
| 2) Reduction in maintenance of real property funding associated with the Naval Air Station Bermuda drawdown. | -84 |
| 3) Savings resulting from the closure of Naval Support Activity, Holy Loch, Scotland. | -528 |
| 4) Increased Burdensharing - Japan. Based upon an agreement signed January 14, 1991, the Govt of Japan will increase its "Host Nation Support" of U.S. military forces in Japan. The Govt of Japan will assume by 1995, in increments, 100% of our Japanese worker labor costs and 100% of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity, and water-sewerage. | -1,754 |
| 5) In accordance with Defense Management Review Initiatives, anticipated savings from the Consolidation of ADP design and computer operations. | -1,799 |
| 6) In accordance with Defense Management Review Initiatives anticipated savings from increased efficiencies associated with changes in Clothing and Textile policies. | -17 |
| 7) In accordance with Defense Management Review Initiatives, anticipated saving from increased investment in Computer Aided Logistics Support (CALS). | -113 |
| 8) Reduction in recurring maintenance reflecting reduced force structure. | -32,997 |

11. FY 1993 President's Budget Request

294,492

III. Performance Criteria.

Maintenance of Real Property
Backlog, Maintenance/Repair (\$000)
Total Building Square Feet (000)

<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
890,000	1,013,900	1,227,000	1,393,000
141,424	145,181	149,414	151,263

IV. Personnel Summary.

End Strength

A. Military
Officer
 Enlisted

B. Civilian
USDR
 FNDH
 FNIB

Activity Group: Maintenance of Real Property

<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
607	548	544	541
<u>34</u>	<u>38</u>	<u>37</u>	<u>36</u>
573	510	507	505
2,098	1,955	1,989	1,995
<u>988</u>	<u>917</u>	<u>959</u>	<u>965</u>
617	555	547	549
493	483	483	481

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Base Operations

Budget Activity: 2 - General Purposes Forces

I. Description of Operations Financed.

This program provides the base support services and material required at major fleet bases and air stations to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Base Communications - Includes costs for administrative base communications, telecommunications centers supporting a base complex and base telephone, industrial security networks, paging networks, and other internal base communications systems such as two-way radios.
- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities, Station Hospitals, Medical and Dental Clinics, the administrative support of the Alcohol and Drug programs, and support for programs which focus on improving organizational and individual effectiveness.
 - Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
- o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

Activity Group: Base Operations (cont'd)

- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
 - Audiovisual - provides supplies and services required for audiovisual support.
 - Physical Security - provides shore base physical security.
 - North Atlantic Treaty Organization - U.S. Navy portion of cost sharing agreements with host nations for NATO bases including airfields, POL storage facilities, ammunition storage depots, and ports.

A

Activity Group: Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1991				FY 1992 Budget Request	FY 1993 Budget Request
	FY 1990 Actual	Pres. Budget	Appro- piation	Current Estimate		
Base Communications	46,962	46,176	44,239	43,486	46,887	46,966
Utility Operations	208,464	225,084	213,356	224,584	234,007	228,711
Personnel Operations	138,469	155,075	147,699	149,683	135,955	142,572
Base Operations, Mission	409,548	466,135	442,788	452,413	453,306	451,731
Ownership Operations	623,274	635,112	610,711	598,318	631,980	622,226
To be transferred from the DOD Drug Interdiction Account		-1,115	-1,115	0	0	0
Offsetting Fuel Reduction for Supplemental Appropriation			0	-17,420	0	0
Total Activity Group	1,426,717	1,526,467	1,457,678	1,451,064	1,502,135	1,492,206

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate	\$000
2. Pricing Adjustments	
A. FY 1991 Baseline Fuel Price Increase	1,451,064
B. Annualization of FY 1991 Direct Pay Raises	
1) Classified	(17,420)
2) Wage Board	(6,187)
3) Foreign National Direct	4,371
	1,395
	421
	118,999

B. Reconciliation of Increases and Decreases (continued).\$000

C. FY 1992 Direct Pay Raises	(15,473)	
1) Classified	11,809	
2) Wage Board	710	
3) Foreign National Direct	2,954	
D. Civilian Personnel Compensation	(3,472)	
1) Increase reflects U.S. Direct Hire pay adjustments and anticipated increased participation in the Federal Employee Retirement System (FERS), based on actual experience.	3,472	
E. Defense Business Operating Fund	(-12,602)	
1) Fuel	-15,164	
2) Supplies, Materials, and Equipment	2,562	
F. Other Defense Business Operating Fund	(20,199)	
G. PN Indirect Hire	(2,961)	
H. Foreign Currency	(44,559)	
I. Other Pricing Adjustments	(21,330)	
3. Functional Program Transfers		-48,447
A. Transfer Out	(-31,232)	
1) Intra-Appropriation		
a) Transfer reflects the realignment of funding for child development facilities, family advocacy programs and family service centers into Budget Activity Eight, Other Personnel Activities (724 end strength and workyears).		
b) Conversion of Ship Repair Facility, Guam, Subic Bay and Yokosuka from modified Navy Industrial Fund to the direct funded Resource Management System requires transfer of funds from Base Operations to Ship Maintenance and Modernization.	-208	
c) Transfer of antenna ownership and associated resources at Diego Garcia to Naval Computers and Telecommunications Command, Budget Activity Three, Station Operations.	-249	
2) Inter-Appropriation		
a) In accordance with Defense Management Review Initiatives, funding for indirect support of Commissaries is transferred to the Defense Commissary Agency.	(-17,215)	
	-17,215	

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (continued).

\$000

4. Program Increases

A. Annualization of FY 1991 Increases

- 1) Annualization of Defense Management Review initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On average, a civilian work force is less costly than a military work force, and overhead support - type functions can be performed by civilians as opposed to military. the military manpower reduction for this initiative is reflected in the Military Personnel, Navy account (324 workyears).
- 2) Increased funding for NATO facility cost sharing resulting from new NATO facilities coming on line, including fuel and ammunition logistics facilities in Italy.
- 3) Implementation of Congressional direction to convert MVR employees from Appropriated Fund reimbursement to direct fund Civil Service status.
- 4) Increase resulting from the Base Realignment and Closure Commission decision not to stand up new strategic hoemports at Lake Charles LA and Galveston TX, but to consolidate their functions at Naval Station, Ingleside TX.

(18,173)
9,577

44,669

830

3,980

3,786

B. One Time FY 1992 Costs

- 1) Increase funding associated with preparation of an environmental assessment for the homeporting of AOE-6 class ships.
- 2) One additional civilian personnel workday

(3,395)
1,000

2,395

C. Other Program Increases FY 1992

- 1) Increase for support of new construction square footage coming on line in FY 1992.
- 2) Increase in funding for base operations to support the Naples Relocation Project which necessitates operating

(23,101)
273

5,120

B. Reconciliation of Increases and Decreases (continued).

\$000

at two locations until the transition is complete. The move remedies high risk seismic safety and physical security concerns.		
3) Increase resulting from the Base Realignment and Closure Commission decision not to stand up new strategic homeports at Lake Charles LA and Galveston TX, but to consolidate their functions at Naval Station, Ingleside TX.	1,000	
4) Increase in Navy's share of NATO facility costs associated with new facilities coming on line, renegotiation of long-term cost sharing agreements, and host nation inflation rates exceeding standard inflation rates.	4,939	
5) Increased funding for telecommunication systems upgrades including DDW and STU III.	976	
6) Increased funding for lease of facilities at Administrative Support Unit Bahrain to provide covered and secure space for repair of harbor security patrol boats, and to provide supply warehousing associated with surface shipping.	826	
7) Increased funding for additional base operations support at Naval Support Activity, Souda Bay, Crete, associated with increased surveillance.	278	
8) Increased funding to support added security measures including physical security equipment and intrusion detection systems.	239	
9) Increase funding to cover added cost of contracts meeting the Service Contract Act (41 USC Sections 351-358)	673	
10) Increased funding to support the Innovative Naval Reserve Concept, which consists of the retention and redesignation of eight KNOX class frigates as FFTs and their use as training platforms for their own Selective Reserve (SELRES) crews and the SELRES crews for 32 additional frigates which would be decommissioned and placed in mothball status.	962	
11) Increased funding for contractual support to provide critical portable water for NAS Guantanamo Bay, Cuba	625	
12) Closure of Naval Communications Station, San Miguel in BA-3 has necessitated assumption of support costs in BA-2 for base housing operations.	2,530	

Activity Group: Base Operations (cont'd)

\$000

B. Reconciliation of Increases and Decreases (continued).

- 13) Increased funding for mission critical, high priority service craft overhauls which have continually been deferred and can no longer be put off.
- 14) In accordance with Defense Management Review Initiatives - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On average, a civilian work force is less costly than a military work force, and overhead support - type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account (176 end strength, 88 workyears).

2,177

2,483

5. Program Decreases

A. Annualization of FY 1991 Decreases

- 1) Foreign National Indirect Retroactive pay and Separation Liability.

(-8,855)
-497

-64,150

- 2) Civilian personnel reductions implemented in FY 1991

-8,358
(-1,373)
-784

B. One Time FY 1992 Costs

- 1) One time Foreign National Indirect Retroactive Pay and separation Liability.

-589

- 2) One time upgrade of communications facilities at USCINCPAC and Administrative Support Unit Bahrain.

(-53,922)
-597

C. Other Program Decreases in FY 1992

- 1) Savings resulting from Base Realignment and Closure Commission decision to close Naval Station, New York (Brooklyn).

-3,002

- 2) Reduction in base operations funding associated with the Naval Air Station, Bermuda drawdown.

-19,954

- 3) Increased Burdensharing - Japan. Based upon an agreement signed January 14, 1991, the Government of Japan will increase its "Host Nation Support" of U.S. military forces in Japan. The Government of Japan will assume by 1995, in increments, 100% of our Japanese

B. Reconciliation of Increases and Decreases (continued).

\$000

worker labor costs and 100% of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity, and water sewerage.

- | | |
|--|---------|
| 4) Savings from consolidation of Personnel Support Activities functions in Charleston, Jacksonville, Philadelphia, New London, Hawaii, Philippines and San Francisco. | -2,687 |
| 5) In accordance with Defense Management Review Initiatives, anticipated savings from the consolidation of ADP design and computer operations. | -2,236 |
| 6) In accordance with Defense Management Review Initiatives, anticipated savings from increased efficiencies associated with changes in Clothing and Textile policies. | -203 |
| 7) Decrease reflects realignment of the Fleet Aviation Logistics Support Center to the ship operations Activity Group. | -2,457 |
| 8) In accordance with Defense Management Review Initiatives, anticipated savings for Energy Investment. | -591 |
| 9) In accordance with Defense Management Review Initiatives, anticipated savings for the Consolidation of Base Engineering Services. | -14,502 |
| 10) Decrease reflects reduction in energy use through conservation. | -1,782 |
| 11) In accordance with Defense Management Review Initiatives, anticipated savings through the Consolidation of Correctional Facilities. | -285 |
| 12) Savings from implementation of the Commercial Activities program. | -5,523 |
| 13) Realignment of SUBASE Pearl Harbor civilian personnel end strength to provide Maintenance and Engineering support for port engineers supporting phased maintenance strategy (2 end strength, 2 workyears). | -103 |

6. FY 1992 President's Budget Request

\$1,502,135

1-2-161

Activity Group: Base Operations (cont'd)

\$000

B. Reconciliation of Increases and Decreases (continued).

7. Pricing Adjustments		
A. Annualization of FY 1992 Direct Pay Raises		
1) Classified	(6,414)	
2) Wage Board	4,424	
3) Foreign National Direct	1,475	
B. FY 1993 Direct Pay Raises	515	
1) Classified	(16,181)	
2) Wage Board	12,515	
3) Foreign National Direct	771	
C. Civilian Personnel Compensation	2,895	
1) Increase reflects U.S. Direct Hire pay adjustments and anticipated increased participation in the Federal Employee Retirement System (FERS), based on actual experience.	(2,541)	
D. Defense Business Operating Fund	2,541	
1) Fuel	(4,518)	
2) Supplies, Materials, and Equipment	782	
E. Other Defense Business Operating Fund	3,736	
F. FN Indirect Hire	(-8,010)	
G. Other Pricing Adjustments	(3,071)	
	(21,353)	
8. Program Increases		6,534
A. Annualization of FY 1992 Increases	(2,985)	
1) Annualization of civilianization of military spaces (88 workyears)	2,985	
B. Other Program	(3,549)	
1) Increase for support of new construction square footage coming on line in FY 1993.	1,928	
2) Increased funding in support of the Naples Relocation Project which necessitates operating at two locations until the transition is complete. The move remedies high risk seismic safety, and physical security concerns.	1,621	

46,068

\$000B. Reconciliation of Increases and Decreases (continued).

9. Program Decreases

A. Annualization of FY 1992 Increases

- 1) Savings from implementation of the Commercial Activities program.

(-356)
-356

-62,531

B. One Time FY 1992 Costs

- 1) One less civilian personnel workday
- 2) One time Foreign National Indirect Retroactive Pay and Separation liability.
- 3) Completion of environmental assessments for homeporting AOE-6 class ships.

(-3,840)
-1,935
-868

-1,037

C. Other Program Decreases in FY 1993

- 1) Savings resulting from the Base Realignment and Closure Commissions decision to close Naval Station, New York (Brooklyn).
- 2) Increased Burdensharing - Japan. Based upon an agreement signed January 14, 1991, the Government of Japan will increase its "Host Nation Support" of U.S. military forces in Japan. The Government of Japan will assume by 1995, in increments, 100% of our Japanese worker labor costs and 100% of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity, and water-sewerage.
- 3) In accordance with Defense Management Review Initiatives, anticipated savings from the consolidation of ADP design and computer operations.
- 3) Reduced Base Operations reflecting closure of Naval Support Activity, Holy Loch, Scotland.
- 4) In accordance with Defense Management Review Initiatives, anticipated savings from increased efficiencies associated with changes in Clothing and Textile policies.
- 5) In accordance with Defense Management Review Initiatives, anticipated savings for Energy Investment.
- 6) In accordance with Defense Management Review Initiatives, anticipated savings for the Consolidation of Base Engineering Services

(-58,335)
-2,170

-12,794

-907

-3,725

-94

-2,101

-15,048

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (continued).

\$000

7) In accordance with Defense Management Review Initiatives, anticipated savings through the Consolidation of Correctional Facilities.	-29
8) Reduced requirement for Contractual Support to provide portable water for NAS Guantanamo Bay, Cuba.	-1,311
9) Reduced base operations support based on declining force structure.	-17,142
10) Decreased requirement reflects reduction in energy use through conservation.	-2,221
11) In accordance with Defense Management Review Initiatives, anticipated savings from increased investment in Computer Aided Logistics Support (CALS).	-645
12) Realignment of civilian personnel end strength from Base Operations to support the Intermediate Maintenance Activity at SUBASE, Pearl Harbor (3 end strength, 3 workyears)	-148

10. FY 1993 President's Budget Request

\$1,492,206

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (continued).

III. Performance Criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
A. Administration (\$000)				
Total	242,992	224,302	229,399	229,213
Military E/S	7,475	394	7,128	6,926
Civilian E/S	6,110	6,039	5,824	5,650
No. of Bases Total	13,585	13,433	12,952	12,576
(CONUS)	92	92	92	91
(OVERSEAS)	40	40	40	40
Population Served, total E/S (000)	52	52	52	51
Military E/S	498	502	504	504
Civilian/Dependents, E/S	205	205	207	207
No. of ADP CPU	293	297	297	297
	10	10	10	10
B. Retail Supply Operations (\$000)				
Total	145,569	141,092	134,348	136,773
Military E/S	6,732	6,388	6,204	6,145
Civilian E/S	2,133	2,109	2,062	2,027
Line Items Carried (000)	4,599	4,279	4,142	4,118
Receipts (000)	2,498	2,500	2,512	2,523
Issues (000)	3,647	3,352	3,388	3,411
	7,544	7,646	7,683	7,730
C. Bachelor Housing Operations/Furn. (\$000)				
Total	36,733	34,731	36,788	37,624
Military E/S	1,724	1,746	1,731	1,720
Civilian E/S	1,628	1,602	1,568	1,547
No. of Officer Quarters	96	144	163	173
No. of Enlisted Quarters	11,906	10,789	10,869	10,869
	83,117	86,157	86,415	86,415
D. Morale, Welfare & Recreation (\$000)				
Total	35,080	35,521	30,187	33,291
Military	1,262	1,704	1,306	1,335
Civilian	950	656	644	637
Population Served, Total	312	1,048	662	698
(Military E/S Served)	1,413,001	1,461,663	1,444,817	1,425,835
(Civilian/Dependents, E/S Served)	476,568	493,336	484,369	477,705
	936,433	968,327	960,448	948,130

Activity Group: Base Operations (Cont'd)

Activity Group: Base Operations (Cont'd)

III. Performance Criteria (Cont'd)	Activity Group: Base Operations (Cont'd)		
	FY 1990	FY 1991	FY 1992
Electricity, MVB	1,570,567	1,620,138	1,604,040
Steam & Hot Water (Total), MBTU	5,370,932	5,613,093	5,509,018
Water Plants & Systems, KGAL	11,591,899	11,951,353	11,859,384
Sewage Plants & Systems, KGAL	7,917,643	7,988,808	7,891,618
Air Cond & Refrigeration, TN	32,344	28,906	28,679
J. Base Communications (\$000)	46,962	43,486	46,887
Total	403	560	431
Military E/S	283	397	283
Civilian E/S	120	163	148
K. Audio Visual (\$000)	503	344	356
Total	212	208	198
Military E/S	200	197	187
Civilian E/S	12	11	11
L. NATO (\$000)	30,371	35,044	52,917
Total	13	12	12
Military E/S	11	10	10
Civilian E/	2	2	2
M. ADP (\$000)	68,594	65,588	67,770
Total	827	803	794
Military E/S	127	124	121
Civilian E/S	700	679	662
N. Physical Security (\$000)	51,389	57,351	62,552
Total	4,617	4,774	4,853
Military E/S	2,705	2,715	2,782
Civilian E/S	1,912	2,059	2,071

IV. Personnel Summary.

End Strength

A. Military
Officer
Enlisted

B. Civilian
USDB
FNDB
FNIH

Activity Group: Base Operations (Cont'd)				
	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	29,667	28,238	27,231	26,642
	<u>2,072</u>	<u>2,075</u>	<u>1,952</u>	<u>1,909</u>
	27,595	26,163	25,279	24,733
	21,444	21,558	20,456	20,127
	<u>14,083</u>	<u>14,233</u>	<u>13,146</u>	<u>12,808</u>
	4,469	4,414	4,367	4,376
	2,892	2,911	2,943	2,943

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-05

Activity Group: Foreign Currency
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

This program provides resources for foreign currency exchange rate fluctuations. Operations financed include the cost of foreign currency gains or losses against the U.S. dollar. The use of this fund has been instrumental in permitting an orderly execution of the budgeted program and in preventing turbulence caused by unbudgeted increases in value of foreign currencies.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990		FY 1991		FY 1992		FY 1993	
	Budget Request	Current Estimate	Budget Request	Current Estimate	Budget Request	Current Estimate	Budget Request	Current Estimate
Foreign Currency	41,000	41,000	0	0	0	0	0	0
Total Activity Group	41,000	41,000	0	0	0	0	0	0

B. Reconciliation of Increases and Decreases

Non Applicable

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Claims and Other Court Directed Activities
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

Claims and Other Court Directed Activities is a new activity group comprised of programs which have been realigned from other budget activity groups that were less appropriate. The following programs are included in this activity group:

Claims - This program provides resources necessary for the payment of noncontractual claims against the Department of the Navy. This includes payments to military personnel and civilian employees of the Department of the Navy for property losses incident to their services, payment of tort claims caused by negligent or wrongful acts or omission of any employee of the Department of the Navy, payments of admiralty claims resulting from damages caused by vessels in the Navy service, billings for survey services in connection with admiralty claims, and payments to the Post Office Department for losses attributable to Navy and Marine Corps postal clerks. Funding for Navy Claims was realigned out of Base Operations Support.

Hazardous Waste - This program provides for hazardous waste disposal and other non-disposal hazardous operations. This includes determination of the chemical and physical nature of waste; receipt, testing and inspection, issue, transportation and disposal of hazardous waste. It also includes the training of personnel that handle hazardous waste, development of contingency plans and hazardous waste management plans, and the operation of facilities for storage, treatment, or disposal of hazardous waste. Funding for this program is a result of realignment of funds from Base Operations Support and a centralized account previously budgeted under Central Supply and Maintenance (BA-07).

Injury Compensation - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy arising from claims submitted under the Federal Employee Compensation Act (FECA). Under the Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1990 request reflects actual costs for compensation and benefits incurred from July 1, 1987 through June 30, 1988. Funding for this program is a result of realignment of funds from a centralized account previously budgeted under Administrative and Associated Activities (BA-9).

All available audit savings and Defense Management Review (DMR) initiatives have been incorporated into the following budget estimates.

Activity Group: Claims and Other Court Directed Activities (Cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	FY 1991 Current Estimate	FY 1992 Budget Request	FY 1993 Budget Request
Claims	35,995	26,618	26,618	33,224	31,239	32,444
Hazardous Waste	0	27,456	27,456	0	0	0
Injury Compensation	0	9,352	9,245	9,239	9,952	9,911
Total Activity Group	35,995	63,426	63,319	42,463	41,191	42,355

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$000
2. Pricing Adjustments		42,463
A. Other Pricing Adjustments	(1,365)	1,365
3. Program Increases		710
A. Other Program Growth in FY 1992		
1) Increase represents Department of Labor estimated billings for FY 1990 which will be paid in FY 1992.	710	
4. Program Decreases		-3,347
A. Other Program Decreases in FY 1992		
1) Decrease in claims payments related to major incidents	-3,347	
5. FY 1992 President's Budget Request		41,191
6. Pricing Adjustments		
A. Other Pricing Adjustments	1,157	
	(1,157)	
7. Program Increases		49
A. Other Program Increases in FY 1993		

A

Activity Group: Claims and Other Court Directed Activities (Cont'd)

B. Reconciliation of Increases and Decreases.

\$000

1) Increase in of claims payments for processing of backlogged claims.	49	
8. Program Decreases		
A. Other Program Decreases in FY 1993		-42
1) Reduction in disability compensation payments.	(-42)	
	-42	
9. FY 1993 President's Budget Request		42,355

Activity Group: Claims and Other Court Directed Activities (Cont'd)

III. Performance Criteria.

Number of Claims	FY 1990	FY 1991	FY 1992	FY 1993
Personnel Claims	48,600	48,600	48,500	48,700
Tort Claims	4,500	4,500	4,500	4,500
Admiralty Claims	56	56	56	56
Other Miscellaneous Claims	26	26	26	26
Major Incident Claims	5,345	20	0	0
Backlogged Claims	0	0	100	0
Hazardous Waste (\$000)	0	0	0	0
Injury Compensation (\$000)	0	9,239	9,952	9,911

IV. Personnel Summary. NONE

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Environmental Protection
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

This is a new activity group which provides funding for hazardous waste disposal and shore environmental protection at major fleet bases and aviation activities. These programs were funded in Claims and Other Court Directed Activities, and Base Operations in the FY 1991 President's Budget Request.

A. Hazardous Waste - provides for the hazardous waste disposal and other non-disposal hazardous waste operations (previously funded in Claims and Other Court Directed Activities. This includes determination of the chemical and physical nature of waste; receipt, testing and inspection, issue, transportation and disposal of hazardous waste. Also included are the training of personnel who handle hazardous waste; development of contingency plans and hazardous waste management plans; and the operation of facilities for storage, treatment, and disposal of hazardous waste.

B. Shore Environmental Protection - environmental costs (previously funded in Base Operations Support) including: environmental engineering management, permits, fees, fines, litigation, engineering studies (including NEPA documentation), and minor alterations to facilities and equipment not centrally funded. Not included are routine costs associated with utility operations and maintenance, such as sewage or water treatment plants.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
Hazardous Waste	24,592	0	0	27,515	56,797	33,287
Shore Environmental Protection	0	0	0	6,662	3,481	3,926
Total Activity Group	24,592	0	0	34,177	60,278	37,213

Activity Group: Environmental Protection

B. Reconciliation of Increases and Decreases.

\$000

1. FY 1991 Current Estimate		
2. Pricing Adjustments		
A. Annualization of FY 1991 Direct Pay Raises		\$34,177
1) Classified	(10)	
2) Wage Board	6	
3) Foreign National Direct	3	
B. FY 1992 Direct Pay Raises	1	
1) Classified	(64)	
2) Wage Board	58	
3) Foreign National Direct	3	
C. Civilian Personnel Compensation	3	
1) Increase reflects U.S. Direct Hire pay adjustments and anticipated increased participation in the Federal Employee Retirement System (FERS), based on actual experience.	(29)	
29		
D. Defense Business Operating Fund	(23)	
1) Supplies, Materials, and Equipment	23	
E. Other Defense Business Operating Fund	(1,886)	
F. Foreign Currency	(53)	
G. Other Pricing Adjustments	(477)	
3. Program Increases		24,294
A. One Time FY 1992 Costs		
1) One additional civilian personnel workday	(6,372)	
2) Disposal of lead at Naval Amphibious Base, Little Creek rifle range	6	
3) Hazardous waste clean-up efforts at NAS Bermuda.	366	
B. Other Program Growth in FY 1992		
1) Implementation of a multi-year hazardous waste clean-up effort at naval Station, Philadelphia and Naval Air Station, Brunswick.	6,000	
	(17,922)	
	3,500	

Activity Group: Environmental Protection (continued)

B. Reconciliation of Increases and Decreases (continued). \$000

2) Increase for analysis and disposal to comply with March 1990 modifications to the Resource Conservation and Recovery Act (RCRA) which greatly expands the number of substances considered hazardous.	6,055	
3) Increase for other hazardous waste disposal and environmental compliance to meet EPA, state and local laws.	7,327	
4) Implementation of ship bilge water disposal system at Naval Station, Norfolk in compliance with Virginia Pollutant Discharge Elimination System (VPDES) Discharge permit.	1,040	
5. Program Decreases		-735
A. Other Program Decreases in FY 1992	(-735)	
1) Reduced requirements resulting from base closures.	-735	
6. FY 1992 President's Budget Request		60,278
7. Pricing Adjustments		988
A. Annualization of FY 1992 Direct Pay Raises	(36)	
1) Classified	23	
2) Wage Board	13	
B. FY 1993 Direct Pay Raises	(77)	
1) Classified	70	
2) Wage Board	3	
3) Foreign National Direct	4	
C. Civilian Personnel Compensation	(24)	
1) Increase reflects U.S. Direct Hire pay adjustments and anticipated increased participation in the Federal Employee Retirement System (FERS), based on actual experience.	24	
D. Defense Business Operating Fund	(54)	
1) Supplies, Materials, and Equipment	54	
E. Other Defense Business Operating Fund	(-602)	
F. Other Pricing Adjustments	(1,399)	

B. Reconciliation of Increases and Decreases (continued).

\$000

8. Program Increases		74
A. Other Program Increases in FY 1993	(74)	
1) Increased staffing to provide management oversight of hazardous waste identification and disposal to ensure compliance with the Resource Conservation and Recovery Act (RCRA), (4 end strength, 2 workyears)	74	
9. Program Decreases		-24,127
A. One time FY 1993 Costs	(-6,614)	
1) One less civilian personnel workday	-6	
2) Completion of hazardous waste disposal of lead at Naval Amphibious Base, Little Creek rifle range.	-380	
3) Completion of hazardous waste clean-up at NAS Bermuda.	-6,228	
B. Other Program Decreases in FY 1993	(-17,513)	
1) Reduced hazardous waste requiring disposal through increased emphasis and training in handling, storage, and management of shelf-life sensitive hazardous materials.	-8,861	
2) Reduced requirement for environmental clean-up associated with base closures.	-8,652	

10. FY 1993 President's Budget Request

\$37,213

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Hazardous Waste (\$000)	24,592	27,515	56,797	33,287
CIVPERS End Strength	51	48	48	52
CIVPERS Work Years	52	47	48	50
Tons of Hazardous Waste Disposal	8,382	10,295	19,137	11,220
B. Shore Environmental Protection (\$000)	0	6,662	3,481	3,926
CIVPERS End Strength	0	25	25	25
CIVPERS Work Years	0	25	25	25
Fines (\$000)	7	8	-	-

Activity Group: Environmental Protection (continued)

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary.

End Strength

A. Military

Officer

Enlisted

B. Civilian

USDR

FNDR

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	0	0	0	0
	51	73	73	77
	47	69	69	73
	4	4	4	4

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Military Construction Support
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

This program provides for the procurement of collateral equipment required to initially outfit new military construction at naval shore activities. Examples would be office furnishings, beds in bachelor quarters, and other equipment not built into a facility but necessary for its function. This program was formerly centrally managed by the Naval Facilities Engineering Command. In FY 1991, budgeting and funding responsibility for collateral equipment transferred to the benefiting major budget claimant.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
Collateral Equipment	\$0	\$12,858	\$12,858	\$11,020	\$12,342	\$6,597
Total Activity Group	\$0	\$12,858	\$12,858	\$11,020	\$12,342	\$6,597

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate
2. Pricing Adjustments

\$000
\$11,020
436

Activity Group: Military Construction Support (continued)

<u>B. Reconciliation of Increases and Decreases (continued).</u>		<u>\$000</u>
A. Defense Business Operating Fund	(114)	
1) Supplies, Materials, and Equipment	114	
B. Other Pricing Adjustments	(322)	
3. Program Increases		886
A. Other Program Growth in FY 1992	(886)	
1) Initial outfitting of collateral equipment for Military Construction including the Topgun Academic Facility at NAS Miramar, and Government of Japan funded facilities reaching Beneficial Occupancy at Fleet Activities, Yokosuka.		
4. FY 1992 President's Budget Request		\$12,342
5. Pricing Adjustments		456
A. Defense Business Operating Fund	(187)	
1) Supplies, Materials, and Equipment	187	
B. Other Pricing Adjustments	(269)	
6. Program Decreases		-6,201
A. Other Program Decreases in FY 1993	(-6,201)	
1) Decrease in initial outfitting of collateral equipment due to slow down of Military Construction.		
7. FY 1993 President's Budget Request		\$6,597

Activity Group: Military Construction Support (continued)

<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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III. Performance Criteria.

None.

IV. Personnel Summary. There are no personnel associated with this activity group.

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1990				FY 1991				FY 1992				FY 1993			
	E/S		O&M,N		E/S		O&M,N		E/S		O&M,N		E/S		O&M,N	
	Mil	Civ	Funding		Mil	Civ	Funding		Mil	Civ	Funding		Mil	Civ	Funding	
BUDGET ACTIVITY 3: INTELLIGENCE & COMMUNICATIONS																
<u>Security Program</u>	2,543	4,279	481,272		2,552	4,281	496,976		2,363	4,558	538,505		2,299	4,524	568,582	
<u>Naval Communications</u>	6,946	1,585	329,170		7,364	1,608	384,983		6,819	2,313	365,660		6,462	2,363	351,367	
Leased Communications	-	-	129,060		-	-	204,023		-	-	169,870		-	-	148,586	
World Wide Military Command & Control	387	99	19,638		381	120	16,537		374	116	19,318		363	115	19,074	
Mgt. Headquarters	68	154	8,760		108	148	9,181		91	265	16,987		38	254	16,428	
Other Communications	6,491	1,332	171,712		6,875	1,340	155,242		6,354	1,932	159,485		6,006	1,994	167,279	
<u>Specialized Support</u>	2,986	2,846	314,627		3,112	2,659	325,799		2,871	2,524	320,255		2,552	2,290	309,349	
Environmental/ Prediction Support	1,870	1,125	174,850		1,854	1,132	191,234		1,716	1,094	188,550		1,588	1,086	188,312	
Naval Observatory	12	120	11,226		21	121	11,561		21	121	11,344		17	121	10,153	
Claims and Other	-	-	-		-	-	-		-	-	-		-	-	-	
Court Directed Act.	-	-	-		-	-	1,525		-	-	1,566		-	-	1,575	
Military Construction	-	-	-		-	-	387		-	-	1,400		-	-	2,393	
Support	-	-	-		-	-	-		-	-	-		-	-	-	
Maintenance of Real Property	33	268	26,098		34	268	23,541		31	244	19,600		31	164	13,654	
Base Operations	1,071	1,333	102,001		1,203	1,138	97,307		1,103	1,065	97,537		916	919	92,997	
Environmental Protection	-	-	452		-	-	244		-	-	258		-	-	265	
TOTAL BA 3	12,475	8,710	1,125,069		13,022	8,548	1,207,758		12,053	9,395	1,224,420		11,313	9,177	1,229,298	

1-3-1

911

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY

Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

This budget activity provides support to the Strategic Forces and General Purpose Forces program in the area of cryptology, general defense intelligence, foreign counterintelligence, investigative service, communications, and other specialized support such as the Navy oceanographic program and base operations. All available audit savings have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991			
	FY 1990 Actual	Budget Request	Appro- priation	Current Estimate
Security Program	481,272	506,625	479,084	497,805
Naval Communications	329,170	428,752	408,618	384,983
Specialized Support	314,627	340,365	322,092	329,583
Offsetting Fuel Reduction for Supplemental Appropriation				-4,613
Total Budget Activity	1,125,069	1,275,742	1,209,794	1,207,758
				1,224,420
				1,229,298

Budget Activity: III - Intelligence and Communications (continued)

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1991 Revised President's Budget	\$1,275,742
2. Congressional Adjustments	-65,948
A. Classified Programs	(-8,934)
B. Command, Control and Communications	(-12,043)
C. ADP Management	(-10,127)
D. DDN Review Savings	(-1,023)
E. Real Property Maintenance	(-2,250)
F. Troop Reduction	(-174)
G. FY 1990 Personnel Freeze	(-14,602)
H. SES Workyears	(-195)
I. Foreign National Employment	(-2,592)
J. Base Operations	(-1,200)
K. Travel	(-7,058)
L. Stock Fund	(-2,056)
M. CAAS	(-3,694)
3. FY 1991 Appropriation	\$1,209,794
4. Pricing Adjustments	6,471
A. Fuel Pricing Adjustment	(4,613)
B. Incremental FY 1991 Civilian Pay Raise	(552)
C. Civilian Personnel Compensation (Direct)	(1,285)
D. Other Pricing Adjustments	(21)

Budget Activity: III - Intelligence and Communications (continued)

B. Reconciliation of Increases and Decreases (continued).

5.	Other Increases		38,717
	A. Program Increases	(38,717)	
	1) Security Program	16,976	
	2) World Wide Military Command and Control System	3,929	
	3) Other Communications	3,635	
	4) Naval Observatory	64	
	5) Maintenance of Real Property	1,331	
	6) Base Operations	7,643	
	7) Environmental/Prediction Support	5,139	
6.	Other Decreases		-47,224
	A. Program Decreases	(-47,224)	
	1) Security Program	-3,391	
	2) Leased Communications	-1,650	
	3) World Wide Military Command and Control System	-4,151	
	4) Other Communications	-25,615	
	5) Military Construction Support	-258	
	9) Base Operations	-336	
	6) Environmental/Prediction Support	-7,210	
	7) Fuel Offset	-4,613	
7.	FY 1991 Current Estimates		\$1,207,758
8.	Pricing Adjustments		63,514
	A. FY 1991 Baseline Fuel Increase	(4,613)	
	B. Annualization of FY 1991 Direct Pay Raises	(5,158)	
	1) Classified	3,906	
	2) Wage Board	307	
	3) Foreign National Direct	945	

Budget Activity: III - Intelligence and Communications (continued)

B. Reconciliation of Increases and Decreases (continued).

C.	FY 1992 Direct Pay Raises	(13,211)	
1)	Classified	10,049	
2)	Wage Board	704	
3)	Foreign National Direct	2,458	
D.	Defense Business Operating Fund	(-2,867)	
1)	Fuel	-4,374	
2)	Non-Fuel	1,507	
E.	Other Defense Business Operating Fund	(14,686)	
F.	Foreign National Indirect Hire	(1,051)	
G.	Foreign Currency	(6,670)	
H.	Other Pricing Adjustments	(20,992)	
9.	Functional Program Transfers		15,641
A.	Transfers-In	(33,459)	
1)	Intra-Appropriation	16,450	
2)	Inter-Appropriation	17,009	
B.	Transfers-Out	(-17,818)	
1)	Intra-Appropriation	-17,432	
2)	Inter-Appropriation	-386	
10.	Program Increases		89,942
A.	Annualization of FY 1991 Increases	(250)	
1)	Environmental/Prediction Support	250	

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Budget Activity: III - Intelligence and Communications (continued)

B. Reconciliation of Increases and Decreases (continued).

B.	One Time FY 1992 Costs	(1,261)
1)	Security Program	30
2)	World Wide Military Command and Control System	26
3)	Management Headquarters	29
4)	Other Communications	187
5)	Naval Observatory	25
6)	Military Construction Support	581
7)	Maintenance of Real Property	32
8)	Base Operations	135
9)	Environmental/Prediction Support	216

C.	Other Program Growth in FY 1992	(88,431)
1)	Security Program	42,009
2)	Leased Communications	276
3)	World Wide Military Command and Control System	3,084
4)	Other Communications	29,559
5)	Environmental Protection	4
6)	Claims and Other Court Directed Activities	41
7)	Military Construction Support	643
8)	Maintenance of Real Property	1,592
9)	Base Operations	46
10)	Environmental/Prediction Support	11,177

11. Program Decreases

-152,435

A.	Annualization of FY 1991 Decreases	(-300)
1)	Leased Communications	-300

B.	One Time FY 1991 Costs	(-9,588)
1)	World Wide Military Command and Control System	-58
2)	Other Communications	-4,166
3)	Military Construction Support	-214
4)	Base Operations	-207
5)	Environmental/Prediction Support	-4,943

Budget Activity: III - Intelligence and Communications (continued)

B. Reconciliation of Increases and Decreases (continued).

C.	Other Program Decreases in FY 1992	(-142,547)	
1)	Security Program	-26,507	
2)	Leased Communications	-37,745	
3)	World Wide Military Command and Control System	-797	
4)	Management Headquarters	-820	
5)	Other Communications	-35,887	
6)	Naval Observatory	-732	
7)	Maintenance of Real Property	-7,255	
8)	Base Operations	-10,078	
19)	Environmental/Prediction Support	-22,726	
12.	FY 1992 Current Estimate		\$1,224,420
13.	Pricing Adjustments		49,282
A.	Annualization of FY 1992 Direct Pay Raises	(4,683)	
1)	Classified	4,238	
2)	Wage Board	291	
3)	Foreign National Direct	154	

Budget Activity: III - Intelligence and Communications (continued)

B. Reconciliation of Increases and Decreases (continued).

B.	FY 1993 Direct Pay Raises	(13,106)	
	1) Classified	11,929	
	2) Wage Board	814	
	3) Foreign National Direct	363	
C.	Defense Business Operating Fund	(2,566)	
	1) Fuel	224	
	2) Non-Fuel	2,342	
D.	Other Defense Business Operating Fund	(9,428)	
E.	Foreign National Indirect Hire	(336)	
F.	Other Pricing Adjustments	(19,163)	
14.	Functional Program Transfers		-6,486
	A. Transfers-Out	(-6,486)	
	1) Intra-Appropriation	-877	
	2) Inter-Appropriation	-5,609	
15.	Program Increases		47,934
	A. Annualization of FY 1992 Increases	(3,214)	
	1) World Wide Military Command and Control System	41	
	2) Other Communications	363	
	3) Environmental/Prediction Support	2,810	

Budget Activity: III - Intelligence and Communications (continued)

B. Reconciliation of Increases and Decreases (continued).

B.	One Time FY 1993 Costs	(2,009)
1)	Military Construction Support	2,009
C.	Other Program Growth in FY 1993	(42,711)
1)	Security Program	20,987
2)	Leased Communications	3,231
3)	World Wide Military Command and Control System	619
4)	Other Communications	16,013
5)	Claims and Other Court Directed Activities	9
6)	Military Construction Support	116
7)	Base Operations	13
8)	Environmental/Prediction Support	1,723
16.	Program Decreases	-85,852

A.	Annualization of FY 1992 Decreases	(-7,686)
1)	Leased Communications	-6,108
2)	World Wide Military Command and Control System	-75
3)	Maintenance of Real Property	-43
4)	Environmental/Prediction Support	-1,460
B.	One Time FY 1992 Costs	(-1,222)
1)	Security Program	-2
2)	World Wide Military Command and Control System	-20
3)	Other Communications	-227
4)	Naval Observatory	-19
5)	Military Construction Support	-581
6)	Maintenance of Real Property	-28
7)	Base Operations	-123
8)	Environmental/Prediction Support	-222

Budget Activity: III - Intelligence and Communications (continued)

B. Reconciliation of Increases and Decreases (continued).

C.	Other Program Decreases in FY 1993	
1)	Security Program	(-76,944)
2)	Leased Communications	-12,786
3)	World Wide Military Command and Control System	-22,868
4)	Management Headquarters	-1,557
5)	Other Communications	-1,274
6)	Environmental Protection	-14,190
7)	Naval Observatory	-3
8)	Military Construction Support	-1,655
8)	Maintenance of Real Property	-569
9)	Base Operations	-482
6)	Environmental/Prediction Support	-6,952
		-14,608

17. FY 1993 Current Estimate

\$1,229,298

DEPARTMENT OF THE NAVY
OPERATIONS AND MAINTENANCE, NAVY

Activity Group: Security Program
Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

Details of this program are classified and provided separately.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Security Program	481,272	506,625	479,580	497,805	538,505	568,582
Offsetting Fuel Reduction for Supplemental Appropriation				-829		
Security Program Total	481,272	506,625	479,580	496,976	538,505	568,582

A

Activity Group: Security Program (cont'd)

Budget Activity: III - Intelligence and Communications

B. Reconciliation of Increases & Decreases

1.	FY 1991 Current Estimate		\$496,976
2.	Pricing Adjustments		25,031
A.	FY 1991 Baseline Fuel Price Increase	(829)	
B.	Annualization of FY 1991 Direct Pay Raises	(2,490)	
	(1) Classified	2,381	
	(2) Wage Board	107	
	(3) Foreign National Direct	2	
C.	FY 1992 Direct Pay Raises	(6,393)	
	(1) Classified	6,135	
	(2) Wage Board	225	
	(3) Foreign National Direct	33	
D.	Defense Business Operations Fund	(-632)	
	(1) Fuel	-829	
	(2) Non-Fuel	197	
E.	Other Defense Business Operations Fund (IF)	(912)	
F.	Foreign Currency	(2,442)	
G.	Foreign National Indirect Hire	(44)	
H.	Other Pricing Adjustments	(12,553)	
3.	Functional Program Transfers		966
A.	Transfers In	(17,074)	
	(1) Intra-Appropriation	65	
	(2) Inter-Appropriation	17,009	
B.	Transfers Out	(-16,108)	
	(1) Intra-Appropriation	-16,108	

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Activity Group: Security Program (cont'd)

Budget Activity: III - Intelligence and Communications

B. Reconciliation of Increases & Decreases (Cont'd)

4. Program Increases		42,039
A. One-Time FY 1992 Costs	(30)	
(1) One additional workday of civilian employment in FY 1992	30	
B. Other Program Growth in FY 199	(42,009)	
5. Program Decreases		-26,507
A. Other Program Decreases in FY 1992	(-26,507)	
6. FY 1992 Current Estimate		\$538,505
7. Pricing Adjustments		22,755
A. Annualization of FY 1992 Direct Pay Raises	(2,479)	
(1) Classified	2,404	
(2) Wage Board	73	
(3) Foreign National Direct	2	
B. FY 1993 Direct Pay Raises	(6,957)	
(1) Classified	6,664	
(2) Wage Board	261	
(3) Foreign National Direct	32	
C. Defense Business Operations Fund	(1,226)	
(1) Fuel	45	
(2) Non-Fuel	1,181	

Activity Group: Security Program (cont'd)

Budget Activity: III - Intelligence and Communications

B. Reconciliation of Increases & Decreases (Cont'd)

D. Other Defense Business Operations Fund (IF)	(135)	
E. Foreign National Indirect Hire	(59)	
F. Other Pricing Adjustments	(11,899)	
 8. Functional Program Transfers		 -877
A. Transfers Out	(-877)	
(1) Intra-Appropriation	-877	
 9. Program Increases		 20,987
A. Other Program Growth in FY 1993	(20,987)	
 10. Program Decreases		 -12,788
A. One Time FY 1992 Costs	(-2)	
B. Other Program Decreases in FY 1993	(-12,786)	
 11. FY 1993 Current Estimate		 \$568,582

Activity Group: Security Program (cont'd)

Budget Activity: III - Intelligence and Communications

III. Performance Criteria.

Details of this program are classified and provided separately.

IV. Personnel Summary

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>				
A. <u>Military</u>	<u>2,543</u>	<u>2,552</u>	<u>2,363</u>	<u>2,299</u>
Officer	591	598	578	556
Enlisted	1,952	1,954	1,785	1,743
B. <u>Civilian</u>	<u>4,279</u>	<u>4,281</u>	<u>4,558</u>	<u>4,524</u>
USDB	4,171	4,169	4,432	4,398
FNDB	56	58	72	72
FNIB	52	54	54	54

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DEPARTMENT OF NAVY
OPERATIONS AND MAINTENANCE, NAVY

Activity Group: Leased Communications
Budget Activity: III - Intelligence & Communications

I. Description of Operations Financed

This activity group provides for the continuing financial support for leasing, acquisition and implementation of communications services and related systems and facilities. Approved telecommunications requirements in response to racking from designated validating authorities. With major exceptions, all requirements are reviewed by NAVCOMTELCOM and then considered for approval by the appropriate authority. Implementation is accomplished in the most cost-effective manner possible. The submitted requirements are analyzed, evaluated, and necessary amplifying information obtained as follows: ensure that requester has properly stated the requirement; review Navy and DoD data based and coordinate to determine the availability of uncommitted resources; ascertain status of any planned facilities which will become available within the required operational timeframe; prepare recommendations, as necessary, leading to validation and subsequent programming and budgeting. All circuits, both leased and government-owned are under periodic review with the requiring activities to determine continued need.

The Leased Satellite System Program (LEASAT) consists of a space segment and a control segment. The space segment consists of seven years of service at each of four geostationary orbital locations. The control segment (i.e. Tracking, Telemetry and Command (TT&C)) is, by virtue of its leased nature, controlled and monitored by the lessor in coordination with, and as directed by, the Naval Space Command.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	FY 1990 <u>Actual</u>	FY 1991		FY 1992 <u>Request</u>	FY 1993 <u>Request</u>
		<u>Budget Request</u>	<u>Appro- piation</u>	<u>Current Estimate</u>	
Leased Communications	129,060	213,314	205,673	204,023	169,870
					148,586

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2.1.1

B. Reconciliation of Increases and Decreases

1. FY 1991 Current Estimate		204,023
2. Pricing Adjustments		2,323
A. Other Defense Business Operations Fund (IF)		
B. Other Pricing Adjustments	(1,612) (711)	
3. Functional Program Transfers		1,293
A. Transfers In		
(1) Intra-Appropriation	(1,293)	
a) Merger of Naval Telecommunications Command	1,293	
and Naval Data Automation Command. These funds		
transferred from BA 7 and 9		
4. Program Increases		276
A. Other Program Growth in FY 1992	(276)	
(1) Funds provide for maintenance of additional		
strategic Homeporting Sites, Mobile, AL and		
Everett, WA.		

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2.1

Activity Group: Leased Communications (Cont'd)

B. Reconciliation of Increases and Decreases

5.	Program Decreases	-38,045
	A. Annualization of FY 1991 Decreases	(-300)
	(1) Disconnection of circuiting identified as underutilized/duplicative in DoD IG Report No. 90-005.	-300
	B. Other Program Decreases in FY 1992	(-37,745)
	(1) Additional savings based on review and revalidation of existing long haul communications circuits DoD IG Report No. 90-005.	-26,846
	(2) Deactivation of remaining AUTOSEVOCOM circuits upon review and revalidation of circuits and schedule of completion of STU-III installations DoD IG Report No. 90-005.	-694
	(3) Anticipated savings due to claimancy initiatives in reducing Navy-wide use of Commercial Refile.	-900
	(4) Anticipated program savings attributable to burden-sharing agreements to be arrange with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.	-1,342
	(5) Payments to LEASAT contract support due to planned purchase of L-1 and L-3 satellites.	-7,963
6.	FY 1992 President's Budget Request	\$169,870

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2, 1

B. Reconciliation of Increases and Decreases (Cont'd)		
7. Pricing Adjustments		4,461
A. Other Defense Business Operations Fund (IF)	(3,750)	
B. Other Pricing Adjustments	(711)	
8. Program Increases		3,231
A. Other Program Growth in FY 1993	(3,231)	
(1) Funds provide for the upgrading of the DCP-50 front end NAVCOMPARS processor at 5 NAVCOMPARS sites.	500	
(2) Funds provide for the maintenance, installation and connectivity costs associated with the hot cut-over of equipment during the relocation of NAVCAMSHED to Capodichino in conjunction with MILCON P-126.	1,164	
(3) Funds provide for 54 circuits and 30% of the operating costs of the Radio Systems (NARS). System was previously funded by USAF.	1,567	

Activity Group: Leased Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

9. Program Decreases		-28,976
A. Annualization of FY 1992 Decreases		
(1) Payments for LEASAT contract support due to planned purchases of L-1 and L-3 satellites.	(-6,108) -6,108	
B. Other Program Decreases in FY 1992		
(1) Additional savings based on review and revalidation of long haul communications circuits DoD IG Report No. 90-005	(-22,868) -9,632	
(2) Additional savings anticipated due to initiatives in reducing Navy-wide use of commercial refire.	-94	
(3) Anticipated program savings attributable to burden-sharing agreements to be arranged with host nation countries who are expected to increase their share of support for forward deployed U.S. Navy operations.	-932	
(4) Payments for LEASAT contract due to planned purchase of L-2 satellite.	-12,210	
10. FY 1993 Current Estimate		\$148,586

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Activity Group: Leased Communications (Cont'd)

III. Performance Criteria (Dollars in Thousands)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
1. AUTOVON	56,593	71,816	49,573	50,376

Access to and use of the unsecure direct dialing service worldwide through the system of government-owned and leased automatic switching facilities of the DoD. Some of these facilities are used in support of the transmission media required by the Automatic secure Voice Network (AUTOSEVOCOM).

2. AUTODIN	16,419	16,505	13,776	13,501
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Access to and use of the single, integrated, worldwide high speed computer controlled, general purpose secure communications network of the DoD.

3. AUTOSEVCOM	779	686	0	0
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Access to and use of the singly approved worldwide voice assets of DoD. Deactivation in FY 1992 due to schedule of completion of STU III installations.

4. DEFENSE DATA NETWORK (DDN)	144	2,749	2,782	2,878
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Provides worldwide survivable and secure packet switching capability to services/agencies computer networks. The DDN provides subscribers with interactive query and bulk transfer capabilities, plus formal message service, electronic mail and teleconferencing services. The DDN supports the AUTODIN community and follow-on system.

5. CINCPAC VOICE ALERT NET	1,505	1,534	912	892
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A dedicated voice alert network in support of the Commander in Chief Pacific (CINCPAC). The facilities are available for use by the component commands as common user voice circuiting subject to pre-emption by CINCPAC.

6. NTS WIDEBAND LEASES	1,337	1,365	1,307	1,302
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Leased wideband channels from which additional narrowband channels are derived in providing transmission media for the Defense Communications System and the Naval Telecommunications Systems.

Activity Group: Leased Communications (Cont'd)

III. Performance Criteria (Dollars in Thousands) (Cont'd)

	FY 1990	FY 1991	FY 1992	FY 1993
7. ENVIRONMENTAL DATA	5,095	5,207	4,919	4,927

7. ENVIRONMENTAL DATA

The funds cover circuitry used to disseminate environmental data to the operating forces of the Navy and includes the following programs:

- Navy Environmental Data Network
- Geostationary Operational Environmental Satellite
- Continental Meteorological Data Systems
- Civil & National Oceanic & Atmospheric Administration Weather Services

8. VERDIN	711	725	685	675
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Provides funds to finance interconnecting leased data facilities which permit Submarine Force Commanders to use information from very low frequency (VLF) and low frequency (LF) transmitters.

9. ASWCCCS	580	589	547	532
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Anti-Submarine Warfare Command, Control & Communications Systems (ASWCCCS) leased communications funds are used to finance a system of leased and government-owned circuits which permit ASW Force Commanders to command and control forces. ASWCCCS provides communications between the ASW Force Commanders and other commands.

10. AUTOMATION	15,771	17,589	18,551	20,901
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These funds finance a series of automated message exchange terminals, their remote access equipment, supporting access lines and interface devices.

11. COMMERCIAL REFILE	1,645	2,841	1,975	1,950
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Funds are used to cover the cost of delivery of messages by domestic and international common carrier as required for the conduct of official government business.

Activity Group: Leased Communications (Cont'd)

III. Performance Criteria (Dollars in Thousands) (Cont'd)

FY 1990

FY 1991

FY 1992

FY 1993

12. OTHER LEASED SERVICES

27,413 30,310 30,674 24,776

These funds are for other approved telecommunications circuitry and services such as: services for the Chief of Naval Operations and Commandant of the Marine Corps; circuitry necessary for the execution of station missions, tasks and functions, circuitry in support of personnel accounting functions of the Chief of Navy Personnel; communications system interfacing intelligence and operational components of the fleet; communications links between major commands and the National Command Authority; miscellaneous support programs not other wise categorized.

Totals

127,992 151,916 125,701 122,710

13. LEASAT COMMUNICATIONS

1,068 52,107 44,169 25,876

LEASAT provides effective, reliable and survivable communications links among Navy Mobile forces and between these forces and command elements ashore.

IV. Personnel Summary

N/A

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DEPARTMENT OF THE NAVY
OPERATIONS AND MAINTENANCE, NAVY

Activity Group: Worldwide Military Command and Control System
Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

The Worldwide Military Command and Control System (WVMCCS) offers the means for command and control of U.S. Military Forces. The system provides rapid, reliable and secure Automatic Data Processing (ADP) system at and between WVMCCS nodes throughout the world. Resources for this program support WVMCCS Engineering and Installation, WVMCCS Tactical Software Development and WVMCCS Station Operations. The WVMCCS Engineering and Installation program provides site preparation for installation of WVMCCS ADP Systems (workstations, Local Area Networks (LAN) and Database machines (DBMS)) and associated communications support equipment. WVMCCS Tactical Software Development provides for design, development provides for design development, maintenance and technical support of standard WVMCCS applications systems computer programs. The major functions of WVMCCS Station Operations are directed toward operation and maintenance of Automatic Data Processing Equipment (ADPE) to support Navy command authorities and subordinate commanders in carrying out command and control functional tasks. Included are monitoring current situations including the status of U.S. and non-U.S. forces, responding to warning and threat assessments, employing forces and executing operations plans performing attack strike damage assessment, reconstituting and redirecting forces, and terminating hostilities and active operations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	FY 1991		FY 1992	FY 1993
		Budget Request	Appropriation	Current Estimate	Request
Engineering and Installation	2,187	887	882	230	242
Station Operations	16,808	16,130	15,169	16,568	15,950
Tactical Software	643	807	771	2,520	2,882
Total	19,638	17,824	16,822	16,537	19,074

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Activity Group: Worldwide Military Command and Control System (cont'd)

Budget Activity: III - Intelligence and Communications

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1991 Current Estimate	\$16,537
2. Pricing Adjustments	660
A) Annualization of FY 1991 Pay Rise	
1) Classified	(64)
2) Wage Board	50
B) FY 1992 Pay Raise	
1) Classified	(176)
2) Wage Board	136
C) Defense Business Operations Fund	
1) Non-Fuel	(2)
D) Other Defense Business Operations Fund (IF)	(7)
E) Foreign Currency	(8)
G) Other Pricing Adjustments	(403)
3. Functional Transfers	-134
A) Transfers Out	
1) Intra-Appropriation	(-134)
Funding for maintenance on modern aids to	
planning and programming equipment to Budget	
Activity 2, fleet command and staffs.	-134

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Activity Group: Worldwide Military Command and Control System (cont'd)

Budget Activity: III - Intelligence and Communications

4.	Program Increases		3,110
	A) One-Time FY 1992 Cost	(26)	
	1) One additional workday FY 1992	26	
	B) Other Program Growth in FY 1992	(3,084)	
	1) Joint Operational Planning and Execution System (JOPES) equipment maintenance for additional terminals site unique software support and increment IV.	349	
	2) LANS contractor support to redefine user requirements and headquarters supplies.	235	
	3) Increase due to JCS requirements for JOPES connectivity in software maintenance and software licensing fees to US Air Force for VVMCCS operating system software.	1,881	
	4) Civilian substitution of military billets	85	
	5) Increase in supplies and equipment maintenance requirements due to annualization of disk drive, tape drive and datanet.	534	
5.	Program Decreases		-855
	A) One-Time FY 1992 Cost	(-58)	
	1) Replacement of phased equipment and completion of LAN installation.	-58	
	B) Other Program Decreases in FY 1992	(-797)	
	1) Decrease represents the overall downscoping of the VVMCCS program.	-707	
	2) Change in civilian grade mix	-90	
6.	FY 1992 President's Budget Request		\$19,318

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310

Budget Activity: III - Intelligence and Communications

B. Reconciliation of Increases and Decreases (Cont'd)

7. Pricing Adjustments

748

A) Annualization of FY 1992 Pay Raise
1) Classified (74)
2) Wage Board 56
18

B) FY 1993 Pay Raise
1) Classified (192)
2) Wage Board 147
45

C) Defense Business Operations Fund
1) Non-Fuel (8)
8

D) Other Defense Business Operations Fund (IF) (-4)

E) Other Pricing Adjustments (478)

660

8. Program Increases

A) Annualization of FY 1992 Increases (41)
1) Civilian substitution of military billets 41

B) Other Program Growth in FY 1993 (619)
1) JCS requirements for JOPES connectivity in software maintenance and software licensing fees to U.S. Air Force for VVMCCS operating system software 58
2) Increase in equipment maintenance requirements due to increased workload 150
3) Civilian substitution of military billets 99

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Activity Group: Worldwide Military Command and Control System (cont'd)

Budget Activity: III - Intelligence and Communications

B. Reconciliation of Increases and Decreases (Cont'd)

- 5) JCS requirements for JOPES connection in software 312
maintenance for Navy WVMCCS, site unique software
increments I and II phase I install

9. Program Decreases -1,652

A) Annualization of FY 1992 Decreases (-75)

- 1) Civilian personnel reductions beginning (-75
in FY 1992.

B) One-Time FY 1992 Cost (-20)

- 1) One less workday in FY 1993 -20

C) Other Program Decreases in FY 1993 (-1,557)

- 1) Continued phasing down of the WVMCCS (-993
program, less funds are necessary for
operations.
- 2) Contractor support for LAN user requirements -97
- 3) Reduction in software modifications and testing -43
- 4) Reduction in personnel support, travel
and training -85
- 5) Computer hardware maintenance and day to
day operational support due to program
downsizing -339

10. FY 1993 President's Budget Request \$19,074

III. Performance Criteria.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of Installation Sites	16	8	16	16
Number of Installations Supported	16	8	16	16
Contractor Workyears	16	10.1	17	18.9
Number of Terminals Supported	1261	970	1056	1056
Number of Remote Sites/Terminals at Remote Sites	126/405	123/379	125/427	130/437
Number of Jobs	1,606,060	1,251,661	1,333,360	1,278,080
Number of Exercises	58	55	45	40

Audit Savings Incorporated in Current Budget Controls

No audit savings are identified at this time.

IV. Personnel Summary.

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>End Strength (E/S)</u>				
A. Military	387	381	374	368
Officer	54	47	45	44
Enlisted	333	334	329	324
B. Civilian	99	120	116	115
USDB	99	120	116	115

DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY

Activity Group: Management Headquarters
Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

The FY 1992 funding level will provide resources to support 267 civilian positions and 91 military personnel, and includes \$13,464 thousand for civilian salaries.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Management Headquarters	8,760	9,292	9,151	9,181	16,987	16,428

Activity Group: Management Headquarters (cont'd)

B. Reconciliation of Increases & Decreases

1. FY 1991 Current Estimate		\$9,181
2. Pricing Adjustments		374
A. Annualization of FY 1991 Direct Pay Raises (1) Classified	(83) 83	
B. FY 1992 Direct Pay Raises (1) Classified	(214) 214	
C. Defense Business Operations Fund (1) Non-Fuel	(5) 5	
D. Other Defense Business Operations Fund (IF)	(2)	
E. Other Pricing Adjustments	(70)	
3. Functional Program Transfers		8,223
A. Transfers In	(8,223)	
(1) Intra-Appropriation		
Merger of COMNAVDAAC and COMNAVTELCOM		
(a) Personnel	6,881	
(b) Non-personnel	1,342	

Activity Group: Management Headquarters (cont'd)

B. Reconciliation of Increases & Decreases (Cont'd)

4. Program Increases	29
A. One-Time FY 1992 Costs	(29)
(1) One additional workday of civilian employees.	
5. Program Decreases	-820
A. Other Program Decreases in FY 1992	(-820)
(1) NAVTELCOM/NAVDAC Merger Savings.	-728
(2) Decrease in administrative support costs due to E/S reduction associated with NAVTELCOM/NAVDAC merger.	-92
6. FY 1992 President's Budget Request	16,987
7. Pricing Adjustments	715
A. Annualization of FY 1992 Direct Pay Raises	(154)
(1) Classified	154
B. FY 1993 Direct Pay Raises	(441)
(1) Classified	

Activity Group: Management Headquarters (cont'd)

B. Reconciliation of Increases & Decreases (Cont'd)

C.	Defense Business Operations Fund	(6)	
	(1) Non-Fuel	6	
D.	Other Defense Business Operations Fund (IF)	(2)	
E.	Other Pricing Adjustments	(112)	
8.	Program Decreases		-1,274
A.	Other Program decreases in FY 1993		(-1,274)
	(1) NAVTELCOM/NAVDAC Merger Savings.		-380
	(2) One less workday for civilian employees in FY 1993.		-28
	(3) Decrease in administrative support costs due to E/S reduction associated with NAVTELCOM/NAVDAC merger.		-866
9.	FY 1993 President's Budget Request		16,428

III. Performance Criteria.

Cost factors are not reflective of the performance criteria for this program package. Operations performed are for the sole purpose of ensuring that funding, manpower and communications systems are properly provided to accomplish the assigned tasking from CNO, Fleet Commanders and other governmental bodies for whom the Navy provides communications.

A

Activity Group: Management Headquarters (cont'd)

IV. Personnel Summary

End Strength (E/S)

A. Military				
Officer				
Enlisted				
	<u>68</u>	<u>108</u>	<u>91</u>	<u>88</u>
	51	85	71	70
	17	23	20	18
B. Civilian				
USDH	<u>154</u>	<u>148</u>	<u>265</u>	<u>254</u>
	154	148	265	254

DEPARTMENT OF THE NAVY
OPERATIONS AND MAINTENANCE, NAVY

Activity Group: Other Communications

Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed

Station Operations

These funds support Naval Communications Area Master Stations, Naval Communications Stations, and Naval Communications Units which provide basic communications services, both Naval and Defense Communications System (DCS), ashore and afloat as well as Fleet Satellite Communications and on-orbit support.

Equipment Installation Support

These installation support projects provide operational commanders with reliable, secure, and rapid information transfer systems for effective command and control of the Navy. Supported in this program are Satellite Communications, Naval Telecommunications Systems including Local Digital Message Exchange (LDMX) and Defense Data Network (DDN), and the Minimum Essential Emergency Communications Network (MEECN).

Communications Security

Communications Security (COMSEC) program functions include providing technical and engineering support in the development and operational evaluation of new equipment, subsystems and ancillary devices and performance of comprehensive instrumented tests (TEMPEST survery) of shipboard and shore facilities handling classified information. COMSEC further includes maintenance, overhaul, repair and modifications costs for Fleet cryptographic devices and systems. The Signals Security Program includes the development, operation and administration of a management information systems to ensure effective management of Communications Security (COMSEC) material, including formulation and promulgation of standardized procedures to control the acquisition, storage, transmission, distribution, accounting and disposition of COMSEC material.

Activity Group: Other Communications (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1990	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Station Operations	88,143	95,592	92,202	84,974	82,007	85,394
Equipment Installation Support	48,580	52,328	48,151	40,394	46,229	47,376
Communications Security	34,989	40,402	39,817	29,874	31,249	34,509
Total	171,712	188,322	180,170	155,242	159,485	167,279

Budget Activity: III - Intelligence and Communications

B. Reconciliation of Increases and Decreases

1. FY 1991 Current Estimate	\$155,242
2. Pricing Adjustments	8,596
A. Annualization of FY 1991 Direct Pay Raise	
(1) Classified	(545)
(2) Wage Board	468
(3) Foreign National Direct	67
	10
B. FY 1992 Direct Pay Raise	(1,401)
(1) Classified	1,190
(2) Wage Board	169
(3) Foreign National Direct	42
C. Defense Business Operations Fund	(930)
(1) Non-Fuel	930
D. Other Defense Business Operations Fund (IF)	(840)

Activity Group: Other Communications (cont'd)

E. Foreign National Indirect	(25)	
F. Foreign Currency	(1,756)	
G. Other Pricing Adjustments	(3,099)	
3. Functional Program Transfers		5,954
A. Transfers In		
(1) Intra-Appropriation	(6,024)	
(a) COMNAVTELCOM/NAVDAC merger from BA7	6,024	
(b) Antenna ownership and associated resources	(5,596)	
at NCS Diego Garcia from BA2	(249)	
(c) NTCCs Brooklyn from BA 2 and U.S. Naval Academy	(179)	
from BA 8		
B. Transfers Out		
(1) Intra-Appropriation	(-70)	
(A) Local Digital Message Exchange training costs	-70	
to BA 8	(-70)	
4. Program Increases		29,746
A. One-Time FY 1992 Costs	(187)	
(1) One additional workday in FY 1992	187	
B. Other Program Growth	(29,559)	
(1) Substitution of civilian for military personnel	8,637	
(2) Implementation of Navy Standard Teleprinter/		
Ashore (NSTA) Manual Relay Center Modernization	615	
Program (MARCEMP) to provide automation savings		
(3) UHF follow-on control site operations and maint-		
enance of Ground Terminal Equipment for 2		
Tracking, Telemetry, and Control sites	298	
(4) Network analyzers for Planned Maintenance System		
on SATCOM equipment	229	

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Activity Group: Other Communications (cont'd)

(5)	Conversion of AN/WSC-3 radios for 5 KHz to allow more efficient use of band width	236
(6)	Operation and maintenance of 3 new EHF terminals	520
(7)	Leased communication line and software support for UFO satellite to be launched June 1992	1,225
(8)	KG-84 ISEA/ILS support for KV-7 replacement, and program management	373
(9)	Single Audio System (SAS) ISEA for each manual review and over the air technical assistance and configuration management support	203
(10)	Navy Key Distribution System (NKDS) program management for program documentation data in support of NKDS Initiative and cost estimations	191
(11)	Automated Emergency Action Message Processing and Dissemination System (AEPDS) Fixed Command Terminal site preps, portable force terminals, and lab testing	1,000
(12)	Secure Conferencing Project maintenance and repairs on 400 piece parts	512
(13)	Additional TEMPEST surveys	1,389
(14)	Cryptographic Repair Depot Maintenance ST-51 maintenance and technical management support	288
(15)	COMSEC technical and engineering support for equipment, subsystem and ancillary devices	432
(16)	FLT CMS Assistance Visits for training and examining espionage possibilities	155
(17)	Warehouse Modernization Equipment for COMSEC Material Issuing Offices (CMIOs)	251
(18)	COMSEC ETS support for generating procedures, defining hardware and software requirements, and standards for new key management subsystems	345
(19)	UHF SATCOM support for project management for program planning, logistics plans for logistics plans and technical data review, maintenance tests, UHF DAMA test, facility operation for maintenance and operational testing of fleet equipment on-call operational maintenance for UHF SATCOM radio terminals and band equipment	4,480

Activity Group: Other Communications (cont'd)

(20) SHF SATCOM support for SSN Air Force Satellite Communication maintenance for regrooming terminals and uplink shore site terminals	946
(21) EHF SATCOM support for project management support for program planning documentation data and cost estimations, engineering for technical reviews, integrated logistic support, organic maintenance, standardized maintenance program on EHF terminals to guard against catastrophic failure and degradation of equipment capability	4,986
(22) NAVSTAR GPS Integrated Software Support to provide life cycle software support for software change implementation/verification testing	198
(23) NAVCOMPARS/DDN and Antenna Matrix site preps for new program start	256
(24) HF Surtass pre-installation support for FY 1992 new start of MODEMS, transmitters, receivers, and antennas to support TAGOS ships	100
(25) Upgrades, Expansions, Relocations site preps for Med Realignment and Sigonella Relocation	901
(26) DCS Mediterranean Improvement Program to upgrade and expand DCS in Spain and Italy	55
(27) Minimum Essential Emergency Communications Network (MEECN) support, testing, and certifications for Worldwide Airborne National Command Post Interim Message Processing Mode (VIM)	6
(28) Space Craft technical assistance and program management, due to increase in production and first launch of UHF follow-on satellites	98
(29) New constellation configuration contractor and technical support for analysis and testing associated with launch of first UHF follow-on satellite and transition of lease to government ownership of LEASAT	434
(30) On-orbit support for first UHF Follow-On satellite and transistion of lease to government ownership of LEASAT	200

Activity Group: Other Communications (cont'd)

-40,053

5. Program Decreases

A. One-Time FY 1991 Costs		
(1) Completion of Navy EHF Satellite Program		(-4,166)
FSD terminal on board USS Coronado		-4,166
B. Other Program Decreases in FY 1992		(-35,887)
(1) Reduction in COMSEC Signal Security equipment maintenance, personnel support, and technical support for TEMPEST		-40
(2) KG-84 site preps due to KG-30 replacement		-40
(3) Vinson site preps, ISEA/ILS for fleet support between failures, and program management		-1,760
(4) Advanced Narrowband Digital Voice (ANDVT) ISEA/ILS, and program management		-1,049
(5) Secure Voice Improvement Program (SVIP) ISEA and program management		-850
(6) Single Audio System (SAS) program management		-120
(7) Automated Emergency Action Message Processing and Dissemination System (AEPDS) site prep completion and engineering system analysis for Fixed Command Terminals		-347
(8) Secure Conferencing Project (SCP) Interim and Depot support and program management		-304
(9) Cryptographic Repair Depot Maintenance to reflect contract savings, program buyouts, and restructures		-660
(10) NAVSTAR GPS Engineering Change Proposal (ECP) Analysis and Testing, GPS user equipment support resulting from reduced delivery of user equipment support, Navy Training Plan review, and configuration management as GPS program reaches operational maturity		-591
(11) Remote Automated Terminals (RATS) competitive contract award savings		-225

Activity Group: Other Communications (cont'd)

(13) HF Transmitter Replacement completion of pre-installation work	-53
(14) Upgrades, Expansions, Relocations decrease due to completion of documentation for Naples Relocation Project, Iceland Relocation, and Strategic Homeporting site preps	-529
(15) Regency Net completion in Europe	-417
(16) Completion of documentation and reports for NAVCOMM E&I programs	-615
(17) Digital Conversion worldwide system support due to fiscal constraints	-60
(18) Low Speed Time Division Multiplex (LSTDH) site prep completion	-387
(19) Technical Control Improvement Program (TCIP) site prep completion and start of in-service engineering support	-232
(20) Completion of material installation for AUTOVON/DSN	-161
(21) Electromagnetic Protection Spectrum Management completion of documentation and reports, and Long Haul E&I management	-302
(22) International Interoperability technical support and problem solving support	-65
(23) MEECN Integrated Radio Room (IRR) and EVS personnel support	-123
(24) Completion of Fleet Satellite EHF Program (FEP) initiation phase	-2,364
(25) Decrease in scheduled contract payment FLTSAT on-orbit support	-98
(26) Maintenance personnel and contract operations due to Automation savings	-3,380
(27) Maintenance personnel and support due to overseas base relocation/downsizing	-8,429
(28) Maintenance and upkeep of FVLF/LF antennas and overhaul of AN/FRT-72 LF transmitters	-6,470
(29) Paper Elimination savings	-1,500

Activity Group: Other Communications (cont'd)

- (30) Elimination of TAVOLARA VLF and ANTHORN VLF transmitter support in anticipation of completion of MILCON project P-817 NRFT Niscemi, Sicily -807
- (31) Removal of Pilot Control System Extension (PCS-X) due to install of DSCS FDMA Communication Subsystem -248
- (32) Consolidation of Communication Activities savings -3,243
- (33) THAIS audit savings -418

\$159,485

6. FY 1992 President's Budget Request

5,835

7. Pricing Adjustments

- A. Annualization of FY 1992 Direct Pay Raise (778)
 - (1) Classified 657
 - (2) Wage Board 70
 - (3) Foreign National Direct 51

- B. FY 1993 Direct Pay Raise (2,137)
 - (1) Classified 1,894
 - (2) Wage Board 200
 - (3) Foreign National Direct 43

- C. Defense Business Operations Fund (626)
 - (1) Non-Fuel 626

- D. Other Defense Business Operations Fund (IF) (71)

- E. Foreign National Indirect (36)

- F. Other Pricing Adjustments (2,187)

16,376

8. Program Increases

- A. Annualization of FY 1992 Increases (363)
 - (1) UFO satellite support including on-orbit 363

Activity Group: Other Communications (cont'd)

B.	Other Program Increases	(16,013)
(1)	KG-84 additional site preps, ISEA/ILS support, and program management in accordance with KG-84 Phase II Program	631
(2)	Advanced Narrowband Digital Voice (ANDVT) ISEA/ILS support and program management in order to maintain trouble desk to assist operator problems	162
(3)	Secure Voice Improvement Program (SVIP) ISEA/ILS support and program management in order to maintain trouble desk to assist operator problems	743
(4)	Single Audio System (SAS) ISEA support	160
(5)	VINSON ISEA/ILS support	65
(6)	Navy Key Distribution System (NKDS) ISEA/SSA support and maintenance due to induction of new equipment, and program management in support of NKDS Initiative	1,034
(7)	Automated Emergency Action Message Processing and Dissemination System (AEPDS) additional Portable Command Terminals with Rapid Message Processor site preps	370
(8)	Secure Conferencing Project (SCP) program management and maintenance and repairs for Interim Depot equipment	702
(9)	COMSEC technical and engineering support	49
(10)	TEMPEST survey	33
(11)	COMSEC ETS support for generating procedures, defining hardware and software requirements, and standards for new key management subsystems	91
(12)	UHF SATCOM test and evaluation for follow-on tests and 164 additional maintenance actions	477
(13)	SHF SATCOM additional maintenance actions	96
(14)	EHF SATCOM integrated logistics support for logistics plans and technical data reviews	269
(15)	Antenna Matrix pre-installation work of remote controlled matrices scheduled for FY 1993 installation	114

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Activity Group: Other Communications (cont'd)

(16) Upgrades, Expansions, Relocations ISEA, logistics, and system design for Naples Relocation Project, Med Realignment, Sigonella Relocation, and Strategic Homeporting site preps	1,071	
(17) Technical Control Improvement Program (TCIP) ISEA for fielded equipment	308	
(18) DCS Mediterranean Improvement Program start of relocation and expansion in Spain and Italy	445	
(19) International Interoperability support for additional information exchange simulation	14	
(20) MEECN Air Force and Navy Diversity Receive Equipment (DRE) and VIM testing and cert	7	
(21) Space Craft AEROSPACE on-orbit testing and the transition of lease to government ownership of LEASAT	136	
(22) Increase in scheduled contract payment FLTSAT on-orbit support	123	
(23) Civilianization of military billets	7,662	
(24) VHF follow-on control site operations and maintenance of Ground Terminal Equipment installed as part of UFO Setcom Systems	340	
(25) Conversion of AN/VSC-3 radios to 5 KHz to allow more efficient use of band width	455	
(26) Operation and maintenance of 2 additional EHF terminals	390	
(27) Additional network analyzers for SATCOM PMS	66	
9. Program Decreases		-14,417

A. One-Time FY 1992 Costs
(1) One less workday in FY 1993

B. Other Program Decreases in FY 1993
(1) COMSEC technical equipment and personnel support
(2) KG-84 reduced cost for site preps
(3) VINSON program management
(4) Single Audio System (SAS) ISEA/ILS support

Activity Group: Other Communications (cont'd)

(5) Secure Conferencing Project (SCP) completion of maintenance and repair of piece parts	-527
(6) Cryptographic Repair Depot Maintenance shipyard costs, crypto facilities maintenance due to reduced ST-51 maintenance and depot maintenance support	-144
(7) Automated Emergency Action Message Processing and Dissemination System (AEPDS) site preps and engineering analysis and lab testing	-898
(8) EHP SATCOM completion of preliminary maintenance planning	-513
(9) NAVSTAR GPS Engineering Change Proposal (ECP) analysis and testing technical manual revisions, production user equipment support, configuration management	-2,032
(10) Remote Automated Terminals (RATS) site preps due to a reduced number of equipment	-127
(11) NAVCOMPARS/DDN site prep due to one less site	-63
(12) Chirpsounders site prep completion	-343
(13) Electromagnetic Protection Spectrum Management support due to reduced support worldwide in view of fiscal constraints	-77
(14) Space Craft contractor support for analysis and testing for UHF Follow-On satellite and transition of lease to government ownership of 2 LEASAT satellites	-119
(15) Personnel and contract operations due to Automation savings	-3,976
(16) Technical support to Defense Communications Service	-274
(17) Contract operations due to base closure	-1,040
(18) Paper elimination savings	-60
(19) Consolidation of Communications Activities savings	-1,222
(20) Cancellation of THAIS project	-2,571

10. FY 1993 President's Budget Request

\$167,279

Activity Group: Other Communications (cont'd)

III. Performance Criteria

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Station Operations (\$000)</u>				
Naval Communications Area Master Stations	15,989	16,645	15,778	16,346
Naval Communications Stations	22,307	21,447	17,169	19,330
Naval Communications Units	3,851	4,009	3,923	4,064
Naval Communications Supporting Programs	39,863	36,148	39,387	39,205
Satellite Tracking, Telemetry and Control	6,133	6,725	5,750	6,449
TOTAL	88,143	84,974	82,007	85,394
<u>Equipment Installation Support (\$000)</u>				
Satellite Communications	34,272	31,131	38,994	38,534
Navy and Long Haul Communications	13,612	8,349	6,400	7,971
Minimum Essential Emergency Communications Network (MEECN)	696	914	835	871
TOTAL	48,580	40,394	46,229	47,376
<u>Communications Security (\$000)</u>				
Security Standards and Assessment (TEMPEST)	3,437	3,884	5,448	5,644
COMSEC Technical Support (Engineering)	2,362	3,146	3,720	3,881
COMSEC Engineering and Site Preparation	17,864	14,126	12,540	15,193
Cryptographic Repair Depot Maintenance	2,362	3,146	3,720	3,881
Total Primary Security	32,130	26,851	27,340	30,379
Total Signal Security	2,859	3,023	3,909	4,130

Activity Group: Other Communications (cont'd)

TEMPEST Field Surveys

Number of Surveys Requested
 Number of Surveys Accomplished
 Previous FY Year-End Backlog
 Net Backlong at Year-End

255	255	358	350
232	230	240	285
650	573	359	394
575	500	394	359

IV. Personnel Summary

<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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End Strength

A. Military

Officer
 Enlisted

6,491	6,875	6,354	6,006
234	251	256	251
6,257	6,624	6,098	5,755

B. Civilian

USDH
 FNDH
 FNHH

1,332	1,340	1,932	1,994
1,232	1,295	1,837	1,899
70	32	72	72
30	13	23	23

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Activity Group: ENVIRONMENTAL/PREDICTION SUPPORT
Budget Activity: III INTELLIGENCE AND COMMUNICATIONS

I. Description of Operations Financed

Funding within this activity group supports a board range of operational oceanographic products and services which are provided to Navy/DOD operating forces and activities, both afloat and ashore. This support required the collection and processing of ocean environmental data and the provision of specific products to address: (a) Chief of Naval Operations (CNO) and Defense Mapping Agency (DMA) requirements; (b) CNO, Fleet and Systems Command requirements for Naval air, surface and sub-surface operations; (c) DMA requirements for Unified and Specified Command nautical chart deficiencies; and to provide general meteorological and oceanographic services to the Navy.

Oceanographic surveys are conducted from 12 ships (decreasing to 9) operated by the Military Sealift Command and 3 aircraft operated by Oceanographic Development Squadron EIGHT.

A. Operations in Support of Strategic Systems. Details are classified.

B. Operations in Support of Tactical and Surveillance Systems. Oceanographic and geophysical data which influence the performance of active and passive sensor and weapon systems are collected over board ocean areas to: (1) assist in placement and installation of acoustic arrays and cables for the underwater surveillance network; (2) optimize the sea control mission (including offensive and defensive mining and mine countermeasures); and (3) identify the effects that discontinuity areas (fronts and eddies) have on fixed and mobile warfare systems and tactics. Products include computer assisted prediction products, Planning Guides, Area Environmental Assessments, Mine Warfare Pilots and inputs to Fleet tactical manuals and sonar operating doctrine.

C. Operations in Support of Navigation and Charting. (1) Hydrography. Hydrographic data are collected in nearshore areas to support the production of coastal, combat, approach, harbor and special purpose nautical charts to address DMA requirements. The data are principally collected from two coastal survey ships. Additional data are collected through international cooperative surveys and the

Activity Group: Environmental/Prediction Support (cont'd)

Hydrographic Cooperative Program (HYCOOP). (2) Magnetics. A specially configured aircraft is used to measure the earth's magnetic field. The collected data is the primary input for development of the United States World Magnetic Model and is incorporated by DMA onto world charts.

D. Operations in Support of Command and Control. Resources fund the operation of 70 (decreasing to 66) activities at various locations throughout the world. These include: the Fleet Numerical Oceanography Center, Monterey, CA with over 200 employees - its provides general and tailored acoustic and meteorological forecasts to Fleet Commands and individual operating units - serves as the major processing center for all meteorological data collected worldwide - provide this processed data and data fields to regional centers; five major regional centers with Areas of Responsibility (AOR) for the Arctic, Pacific, Atlantic, Eastern Pacific/Indian Ocean and Mediterranean, respectively; and 63 (decreasing to 59) smaller activities which provide daily on-scene meteorological and oceanographic forecast support. Included also are resources for major computer operations, communications, expendable oceanographic and meteorological sensors, etc., all of which support Navy's worldwide oceanographic/meteorological forecast requirements.

E. Aircraft Support Operations. Aircraft Operations for Environmental/Prediction Support are provided by Oceanographic Development Squadron Eight (VXN-8) for collection of Tactical and Surveillance data. Operations financed in this program include costs for aircraft fuel, maintenance, and TAD in support of aircraft assigned. Global Positioning Satellite continues on line and provides land based positioning eliminating the requirements for Helo associated flying hours previously used in transporting equipment.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1990 Actual	FY 1991			FY 1992 Request	FY 1993 Request
		Budget Request	Appro- piation	Current Estimate		
Tactical and Surveillance	69,782	77,819	77,327	73,547	68,350	66,833
Strategic Systems	45,871	52,405	50,701	55,074	50,672	48,799
Command and Control	29,424	37,823	32,672	33,477	29,831	32,215
Navigation and Charting	25,337	32,857	30,746	24,361	34,687	35,154
Aircraft Support	4,436	4,775	4,775	5,643	5,010	5,311
Offsetting Fuel Reduction for Supplemental Appropriation				-868		
TOTAL	174,850	205,679	196,221	191,234	188,550	188,312
		1-3-49				

Activity Group: Environmental/Prediction Support (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1991 Current Estimate	\$191,234
2. Pricing Adjustments	13,342
A. FY 1991 Baseline Fuel Price Increase	(868)
B. Annualization of FY 1991 Direct Pay Raises	(638)
(1) Classified	635
(2) Wage Board	3
C. FY 1992 Direct Pay Raises	(1,626)
(1) Classified	1,623
(2) Wage Board	3
D. Defense Business Operations Fund	(-809)
(1) Fuel	-1,038
(2) Non-Fuel	229
E. Other Defense Business Operations Fund (IF)	(8,823)
F. Other Pricing Adjustments	(2,196)
3. Program Increases	11,643
A. Annualization of FY 1991 Increases	(250)
(1) Correction of funding estim. for operation and maintenance of the Primary Oceanographic Prediction System to reflect current Major Automated Information Systems Review Committee estimates. The CRAY large scale computer was purchased in FY 90 and installed at the Naval Oceanographic Office, Stennis Space Center, MS, for dynamic ocean and ice modeling to support world-wide Naval Operations.	250

Activity Group: Environmental/Prediction Support (cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

B. One-Time FY 1992 Costs (216)

(1) One additional compensable workday. 216

C. Other Program Growth in FY 1992 (11,177)

(1) Oceanographic and environmental data 875

processing costs associated with the installation of a Large Scale Computer at Fleet Numerical Oceanography Center.

(2) USNS MCDONNELL and USNS LITTLEHALES, two 9,957

new construction hydrographic survey vessels, will be delivered for operational service in FY 92. Funding reflects near-full year contractor operations for USNS MCDONNELL and three quarter operations for USNS LITTLEHALES.

(3) Increase of 723 flying hours based on aircraft utilization rate adjustment. 345

-27,669

4. Program Decreases

A. One-Time FY 1991 Costs (-4,943)

(1) Completion of the process of digitizing -2,871

archived bathymetric data holdings presently in hard copy or analog form for inclusion into high resolution digital bathymetric data bases.

(2) Completion of expansion of Navy's oceanographic -2,072

data distribution capability at regional oceanography centers.

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Activity Group: Environmental/Prediction Support (A'd)

B. Reconciliation of Increases and Decreases (Cont'd)

B.	Other Program Decreases in FY 1992	(-22,726)	
(1)	Reduction in data collection and processing among projects directly supporting Anti Submarine Warfare in view of fiscal constraints.	-5,000	
(2)	Reduction of Naval Air Development Center support to the navigation and survey equipment on board ships of the Ocean Survey Program due to reduced ship operations.	-1,294	
(3)	Early retirement (November 1991) of USNS HARKNESS from service in the Hydrographic Survey Program. Savings include per diem, reimbursable, and miscellaneous support costs.	-7,534	
(4)	Early retirement of USNS LYNCH and USNS DESTIGUER from service as ocean going research ship. Savings include per diem, reimbursable, and miscellaneous support costs.	-8,687	
(5)	Savings in civilian manpower through attrition and down-sizing of the NAVOCEANCOM civilian workforce.	-203	
(6)	Reduced TAD requirements.	-8	
5.	FY 1992 President's Budget Request		\$188,550
6.	Pricing Adjustments		11,519

Activity Group: Environmental/Prediction Support (cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

A.	Annualization of FY 1992 Direct Pay Raises	(672)	
	(1) Classified	669	
	(2) Wage Board	3	
B.	FY 1993 Direct Pay Raises		
	(1) Classified	(1,924)	
	(2) Wage Board	1,920	
		4	
C.	Defense Business Operations Fund	(484)	
	(1) Fuel	53	
	(2) Non-Fuel	431	
D.	Other Defense Business Operations Fund (IF)	(6,537)	
E.	Other Pricing Adjustments	(1,902)	
7.	Program Increases		4,533
A.	Annualization of FY 1992 Increases	(2,810)	
	(1) Full year contractor operations of USNS MCDONNELL and USNS LITTLEHALES.	2,810	
B.	Other Program Growth in FY 1993	(1,723)	
	(1) Operations and support costs for the Primary Oceanographic Prediction System will support two super computer centers operating in FY 93. Cost estimates are consistent with those presented to and verified by the DOD Major Automated Information System Review Council.	1,677	
	(2) Increase of 15 flying hours based on aircraft utilization rate adjustments.	38	
	(3) Increased TAD requirements.	8	

<u>Activity Group: Environmental/Prediction Support (cont'd)</u>		
<u>B. Reconciliation of Increases and Decreases (Cont'd)</u>		
8. Program Decreases		-16,290
A. Annualization of FY 1992 Decreases	(-1,460)	
(1) Full year affect of the early retirement of the USNS HARKNESS and USNS LYNCH.	-1,460	
B. One-Time FY 1992 Costs	(-222)	
(1) One less compensable workday of civilian employment in FY 1993.	-222	
C. Other Program Decreases in FY 1993	(-14,608)	
(1) Early retirement (full year) of the USNS CHAUVENET from service in the Hydrographic Survey Program. Savings include per diem, reimbursable and miscellaneous support costs.	-6,941	
(2) Reduction in Magnetic Satellite Survey support to allow minimal station maintenance and data collection.	-263	
(3) Reduction of Naval Air Development Center support to the navigation and survey equipment on board ships of the Ocean Survey Program associated with the early retirement of USNS HBSS.	-500	
(4) Planned base closures and draw-down in operational support result in a reduction in expenditures for such items as supplies, consumables, and minor equipment maintenance.	-315	

Activity Group: Environmental/Prediction Support (cont'd)

(5) Savings in civilian manpower through attrition and down-sizing of the NAVOCEANCOM civilian workforce. -1,270

(6) Costs associated with the early (Feb 1993) retirement of USNS HESS from service in the Ocean Survey Program. Savings include per diem, reimbursable, and miscellaneous support costs. -5,319

9. FY 1993 President's Budget Request

\$188,312

III. Performance Criteria

ENVIRONMENTAL/PREDICTION SUPPORT TO STRATEGIC SYSTEMS

Project: Bathymetric Surveys

Collect bathymetric (ocean depth, bottom topography) data in Fleet operating areas. Conduct data processing activities ashore. Provide Chart quality data to the Defense Mapping Agency for inclusion in surface/sub-surface navigation and planning chart products. develop/maintain digital bathymetric data base.

Project Efforts: Shipboard Surveys - Using USNS HESS (through FY 92), VTMAN, MAURY and (starting in FY 91) USNS TANNER

Performance Criteria:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Nautical Miles of Survey Data Collected	193,200	300,000	400,000	338,630
- Bathymetric Planning Charts (BNPC)	23	11	30	22
- Precise Bathymetric NAV Zone Charts (PBNZC)	253	240	240	204

Project: Fixed Distributed Systems

Collect, analyze and process bathymetric data at sea in support of CONSPAVARSYSCOM project requirements. Maintain digital bathymetric data bases for the compilation of maps worldwide. conduct exploratory

Activity Group: Environmental/Prediction Support (cont'd)

bathymetric and broad area oceanographic surveys; reconnaissance and site bathymetric, oceanographic and acoustic surveys in support of COMSPAWARSYSCOM project requirements. Prepare studies and analyses, charts and reports.

Project Efforts: Shipboard Surveys - Using SPAVAR (T-AGOS) ships and USNS WYMAN

<u>Performance Criteria:</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of Ship Survey Months	14	16	10	10
- Number of Survey Manuscripts	70	70	27	27
- Survey Nautical Miles	20,000	20,000	15,000	15,000
- Number of Seabeam Areas Surveyed	2	3	2	2
- number of Seabeam Data base Updates	1	1	1	1
- Number of Environmental Data Reports	0	2	2	2
- Number of Areas Surveyed	2	2	2	2
- Number of Ship Survey Months	2	4	3	3

Project: Gravity Surveys

Collect gravity data in Fleet operating areas, conduct data processing activities ashore to characterize variations in the earth's gravitational force (gravitational deflection, anomalies, deviations from spherical values, etc.).

Project Efforts: Shipboard Surveys - Using USNS BENT, KANE, WILKES, HESS (through FY 92), WYMAN, MAURY and (starting in FY 91) USNS TANNER. Satellite data reception and processing

<u>Performance Criteria:</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of Gravity Products	10	10	10	9
- Vertical Deflection Data Points*	1,970,000	590,300	590,300	598,400
- Miles of Survey Data Collected	208,400	423,200	423,200	386,100

* Includes a voluminous satellite data input in FY 90.

Activity Group: Environmental/Prediction Support (cont'd)

Project: Acoustics

Address Fleet needs for ocean acoustic data and products which enhance the effectiveness of ASW systems and sensors, with emphasis on Fixed Distributed, Low Frequency Active system and Very Low Frequency Passive.

Project Efforts: Support Navy's Acoustic Performance Prediction Program; characterize underwater sound transmission, ambient noise, bottom reverberation; support active/passive surveillance sensors and ASW Systems; provide environmental impact assessments for design of emerging ASW systems; and support deployment of emerging ASW systems.

Performance Criteria:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Low Frequency Active Data Base Updates	0	2	1	0
- Special Problem Support to Submarines	1	1	1	1
- Number of Storms	3	3	2	2
- Sonar Array Characterization Charts	4	0	0	0
- VLF Surveys	1	1	1	1
- AN/VSS Aircraft Surveys	3	3	3	3
- Straits Studies	1	1	1	1
- Sonar Acoustic Response (SOAR) Grids	3	3	2	2
- Other Acoustic Surveys	1	1	1	1
- OAML Data Bases Updates	6	5	4	4
- Frontal Studies	1	1	0	0
- Number of VLF Data Bases Updates	0	2	2	2
- Acoustic Studies	3	3	2	2
- ASW Charts (Prototype)	1	0	0	0
- LFA/CST Surveys	2	2	1	1
- Number of Allied ASW Surveys	1	1	1	0
- Allied ASW Survey Reports	1	1	1	1

Project: Integrated Body Program

Provide a coordinated program for the employment of drifting data buoys in direct support of Fleet operational requirements and ocean dynamic models.

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Activity Group: Environmental/Prediction Support (cont'd)

Project Efforts: Drifting Buoy deployments

<u>Performance Criteria</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of Arctic Buoys Deployed	10	10	10	5
- Number of Asid Buoys Deployed	12	12	12	12
- Number of Mini-Buoys Deployed	20	20	20	20
- Number of Lut Installations	1	1	0	0
- Drifting Buoy Observations	12,000	12,000	12,000	12,000

Project: Mine Warfare

Provide various Navy commands with a wide range of oceanographic information used to support Mine Warfare and mine countermeasures. Support Mine Warfare planning an operations in both deep and shallow water areas worldwide. Prepare specialized products to support Mine Warfare objectives.

Project Efforts: Shipboard surveys; Aircraft surveys

<u>Performance Criteria</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of Mine Warfare Supplements	2	0	4	4
- Number of Tips Studies	10	2	2	2
- Number of Mine Warfare Reports	9	9	9	9
- Number of Mine Warfare Pilots	6	1	2	2
- Planning Charts	11	11	11	11

Project: Naval Exercise Areas/Oceanographic Data in Submarine Trial Areas

Collect oceanographic, bathymetric and other environmental data in Submarine Trial Areas. Prepare charts, reports and other products to support test/trial programs.

Project Efforts: Shipboard surveys

<u>Performance Criteria</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of Trident/Pk Surveys	6	0	0	0
- Subtrial Area charts	3	1	2	2

Activity Group: Environmental/Prediction Support (cont'd)

- Trident/Pk Reports	4	6	4	4
- Weapons Range Reports	2	0	0	0
- Subtrial Area Sites Surveyed	0	1	2	2
- Odista Charts	3	2	1	2
- Weapons Range Charts	2	0	0	0
- Subtrial Area Reports	1	1	2	2
- Odista Sites Surveyed	4	1	3	3
- Odista Reports	10	10	9	9

Project: Ocean Measurements Program

Address the oceanographic/environmental data requirements of the SSBN Security Program. Determine data measurement and processing accuracy standards, develop survey techniques, identify instrumentation needs. Prepare reports, manuals and products to support SSN/SSBN operations.

Project Efforts: Shipboard surveys; Airborne surveys

Performance Criteria

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of Survey Ship Months	3	3	3	3
- Field Data Products	4	11	11	11
- Number of Phys Ocean and Biology Reports	2	2	2	2
- Number of Aircraft Operations	4	8	8	8

Project: On-Scene Oceanographic Systems Support

Provide Afloat Aviation forces, other at-sea combatants and ashore oceanographic/ASW support centers with a stand-alone, real-time oceanographic and acoustic prediction capability. Support upgrades to deployed systems. Maintain the Fleet Geophysical Mission Program Library and the Oceanographic/Atmospheric Mission Library.

Systems Supported:

- Tactical Environmental Support System (TESS)
- Integrated Carrier Acoustic Prediction System (ICAPS)
- Desk-top Hand-held Tactical computers

Activity Group: Environmental/Prediction Support (cont'd)

<u>Performance Criteria</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of On-Scene System Site Users	470	470	423	423
- Number of On-Scene System Documents	40	45	45	45
- Number of Prediction Products	170	170	200	200
- Number of On-Scene Data Bases	30	30	22	22

Project: Operational Oceanography

Automate satellite data analysis procedures. Define oceanographic characteristics (surface/subsurface temperature, location of ocean fronts and eddies, atmospheric water vapor content, surface wind speed, ice edge and age, cloud location, density and movement) through the use of satellite data. Provide near-real time oceanographic analysis products to operational forces at sea.

Project Efforts: Satellite data processing

<u>Performance Criteria:</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of 3D/Acoustic Products	100	104	90	90
- Number of Ocean Frontal Messages	3,072	1,600	1,350	1,350
- Number of Multi-Chan Sea Surf Temp Msgs	150	500	500	500
- Number of Satellite Images Transmitted	4,963	4,000	3,000	3,000
- Number of Sea Surface Temp Observations	5,321	4,000	6,000	7,000

Project: Physical Oceanography

Collect oceanographic, geologic and geophysical data for inclusion in data bases and other Fleet support products. Manage "Navy Standard" digital data bases such as the generalized Digital Environmental Model (GDEM) and the Master Oceanographic Observation Data Set (MOODS). Manage the Air/Sea Interaction Drifting Buoy Program. Prepare special reports and products (such as Environmental Guides, and Oceanographic inputs to Special Operations Intelligence Folders (SOIFs)).

Project Efforts: Shipboard surveys, Aircraft surveys and Drifting Buoy Deployments

<u>Performance Criteria</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of Geoaoustics Products	7	7	7	7

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Activity Group: Environmental/Prediction Support (cont'd)

Performance Criteria (Cont'd)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of Aircraft Operations	6	10	9	10
- Number of GDEM's Built/Updates	7	2	2	2
- Number of GDEM Variability Models	0	2	2	2
- Number of MOODS Updates	3	12	12	12
- Number of Geophysical Ship surveys	2	2	2	2
- Number of Data Reports	2	2	2	2
- Number of Asid Buoy Deployments	10	2	2	2
- Number of Special Reports	1	2	2	2
- Number of Environmental Guides	2	2	2	2
- Number of Submarine Tact Ocean Ref Manuals	3	3	3	3

Project: Tactical Analysis

Provide assistance to at-sea forces in planning and executing exercises, with the goal of improving tactics based on full consideration of environmental factors. Analyze and predict environmental conditions. Define environmental effects on weapons systems and sensors. Provide on-site training to sensor operators and tacticians. Provide post-exercise reconstruction analysis and lessons learned for improvement of tactics.

Performance Criteria

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of Tactical Oceanography Workshops	39	55	43	43
- Number of Contrib to Naval Tactical Pubs	4	3	3	3
- Number of Fleet Exercises Supported	5	5	5	5
- Number of Predeployment Briefs	2	0	0	0

Project: Hydrographic Surveys

Collect hydrographic data in politically accessible coastal areas for the production of port, harbor, coastal combat and mine warfare charts.

Project Efforts: Shipboard surveys with Navy assets and cooperative programs (assist foreign governments in establishing survey capabilities)

Activity Group: Environmental/Prediction Support (A-11'd)

<u>Performance Criteria</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Linear Nautical Survey Miles	26,000	30,000	22,200	30,000
- Linear Nautical Survey Miles (HYCOOP)	26,000	26,000	26,000	26,000

Project: Magnetic Surveys

Collect, analyze and process magnetic data for inclusion in Marine, air and land navigation chart products of the Defense Mapping Agency. Maintain the World Magnetic Model and provide an EPOC (time referenced) update to the World Model every five years. Maintain and operate the DOD Geomagnetic Data Library to include a digital geomagnetic data base.

Project Efforts: Shipboard surveys, Aircraft surveys, Satellite data reception and Satellite data processing (follows data reception cycle)

<u>Performance Criteria</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Nautical Miles of Aeromagnetic Data Collected	120,000	*60,000	120,000	120,000
- Aeromag Data Processed (Line Miles)	80,000	160,000	120,000	120,000
- SAT Miles of Survey Data Collection	46,000,000	141,000,000	141,000,000	70,000,000
- Satellite Data Processed (LNM)	23,000,000	95,000,000	15,000,000	15,000,000

*Magnet Aircraft available only part of year

Project: Environmental Prediction (Support to Safety of Aviation/Tactical Aviation)

Requirement/Objective: Conduct necessary data collections and processing to identify current and predict future meteorological and oceanographic conditions on a local, regional, and global scale to the degree of accuracy required by strategic, tactical and support aircraft forces.

Activity Group: Environmental/Prediction Support (cont'd)

<u>Performance Criteria</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Observations:				
- Number of Surface Weather Observations	520,081	529,936	491,516	455,881
- Number of Upper Air Observations	11,296	11,748	10,896	10,106
Analyses and Forecasts:				
- Number of Local Forecasts/Varnings	152,854	155,338	143,974	133,536
- Number of Terminal Aviation Forecasts	82,829	85,322	79,136	73,399
- Number of Satellite Data Analyses	3,000	3,000	3,000	3,000
- Number of Ocean Acoustics Reports	107,675	110,875	110,875	110,875
- Number of Sound Focusing Predictions	19,100	19,300	19,300	19,300
- Number of Computer Light Plans	181,300	181,300	181,300	181,300
- Number of Flight Weather Briefings Issued (DD-175-1)	290,046	194,196	272,867	253,084
- Number of Flight Packets Issued	71,702	74,138	68,763	63,778
- Number of VFR Flight Briefings	1,800	1,800	1,800	1,800

Project: Environmental Data Processing and Dissemination

Requirement/Objective: Provide, on an operational basis, numerical oceanographic products which address the day-to-day needs of Naval combatants at-sea. Test numerical techniques to solve oceanographic analytical and forecast problems. Distribute oceanographic and meteorological data and products to ashore units within the Oceanography Command, to other DOD agencies and to Fleet Units at-sea.

<u>Performance Criteria</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of Radiological Fallout Forecasts Issued	2,600	2,600	2,340	2,340
- Number of Ocean Area Wind/Sea Forecasts/Warning Issued	32,875	33,375	30,000	30,000
- Number of Satellite Ocean Thermal Structure Analyses Issued	787	787	708	708
- Number of Tropical Alerts/Bulletins	685	685	616	616
- Number of Optimum Track Ship routing Days of Support	22,133	22,133	20,820	20,820

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Activity Group: Environmental/Prediction Support (cont'd)

<u>Performance Criteria (Cont'd)</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- Number of Electro-Optics Forecast/ Analyses Issued	21,931	22,066	19,860	19,860
- Number of Ballistic Wind Forecast/ Atmospheric Density Forecasts	6,100	6,100	5,500	5,500
- Number of Climatology/Astronomical Data Packets Issued	59,000	59,000	53,100	53,100
- Number of ship Weather Packets Issued	1,800	1,800	1,620	1,620

Project: Polar Oceanography

Requirement/Objective: Support arctic Resupply efforts with accurate predictions of meteorological and ice conditions in the Arctic region. Support Strategic and Tactical surface/subsurface forces with accurate predictions of oceanographic and acoustic conditions. Identify/predict polar ice conditions for safety of navigation and tactical effectiveness.

<u>Performance Criteria</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
- ICE Analyses	875	925	925	925
- ICE & Weather Forecasts	407	407	407	407
- ICE Routing Services	7	7	7	7
- Sea Ice Graphics	96	96	96	96
- Fleet Exercises Supported	10	10	10	10
- SAT Data Interpretations	1,050	1,050	1,050	1,050
- Warnings	750	750	750	750
- Climatology Reports	87	878	87	87
- CNO Command Center Briefs	145	145	145	145
- Special Projects ICE Msgs	295	295	295	295
- Special Projects Reconst.	4	4	4	4
- Special Projects Buoy Pred.	36	36	36	36
- Special Drift Forecasts	3	3	3	3
- Annual ICE Publications	4	4	4	4

Activity Group: Environmental/Prediction Support (cont'd)

Project: Aircraft Support

Performance Criteria

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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Air TAD (\$000)
Per Diem days
Flying Hours

	72	79	72	81
	2,143	1,969	1,968	1,968
	4,055	3,080	3,803	3,818

IV. Personnel Summary

End Strength (E/S)

A. Military
Officer
Enlisted

	1,870	1,854	1,716	1,588
	307	327	312	299
	1,563	1,527	1,404	1,289

B. Civilian
USDA

	1,125	1,132	1,094	1,086
	1,125	1,132	1,094	1,086

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Activity Group: U.S. NAVAL OBSERVATORY
Budget Activity: III - INTELLIGENCE AND COMMUNICATIONS

I. Description of Operations Financed

This budget request covers operating costs for the U.S. Naval Observatory (NAVOBSY), which is located in Washington, DC. The mission of the Naval Observatory is to make observations of and predict the positions of the sun, moon, planets and stars and to provide precise time, for use in navigation and positioning. Typical star and planet observing programs last between seven and ten years. The only two countries doing fundamental positional astronomy are the United States (NAVOBSY) and the Soviet Union observatories.

This effort has many applications, both military and civilian. Some of the Department of Defense (DOD) applications are: calibration of satellite navigation systems, orbit calculations and predictions, precise guidance in space, precise positioning using time synchronized systems, secure communications, sun and moon phenomena (rise and set, azimuths and altitudes) and earth rotation. Observations are taken at permanent sites in Washington, DC; Richmond, FL; Flagstaff, AZ; and the Black Birch Astronomical Observatory, New Zealand. NAVOBSY also uses Radio Astronomical Facilities at Green Bank, WV; Fairbanks AK; and Kauai, HI, under memorandums of understanding (MOU) with the National Science Foundation and NASA for the real-time determination of Universal Time and polar motion.

NAVOBSY sets the Time Standard for DOD and the United States. As single manager of Time for DOD, the establishment, maintenance and improvement of a clock system of high stability, reliability, and precision is required. NAVOBSY developed the Precise Time and Time Interval (PTTI) program to disseminate, distribute and transfer continuous time synchronization on a worldwide basis. This time synchronization is accomplished by portable clocks, by the Global Positioning System Satellites (which carry NAVOBSY time), by communications satellites, and by LASER. NAVOBSY maintains Precise Time Reference Stations around the world and monitors all radio navigation systems.

NAVOBSY calculates and publishes various astronomical and navigational almanacs as well as special data required by the Navy, Defense Department, other governmental agencies and the general public. Strategic organizations of DOD are routinely supported. NAVOBSY is the sole source of certified astronomical and timing data for legal and civil use. NAVOBSY is the only observatory in the U.S. providing fundamental astronomical data and serves as the central source of such data for the government.

Activity Group: U.S. Naval Observatory (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Naval Observatory	11,226	12,028	11,473	11,561	11,344	10,153
Total	11,226	12,028	11,473	11,561	11,344	10,153

B. Reconciliation of Increases and Decreases

1. FY 1991 Current Estimate

2. Pricing Adjustments

A. Annualization of FY 1991 Direct Pay Raises

(1) Classified

(2) Wage Board

(3) Foreign National Direct

B. FY 1992 Direct Pay Raises

(1) Classified

(2) Wage Board

(3) Foreign National Direct

C. Defense Business Operations Fund

(1) Non-Fuel

D. Other Pricing Adjustments

3. Program Increases

A. One-Time FY 1992 Costs

(1) One additional compensable workday of civilian employment in FY 1992.

Amount
\$11,561
490

(72)
64
6
2
(178)
170
6
2
(3)
3
(237)

25

(25)
25

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A

Activity Group: <u>U.S. Naval Observatory (cont'd)</u>		Amount
<u>B. Reconciliation of Increases and Decreases (Con'd)</u>		
4. Program Decreases		-732
A. Other Program Decreases in FY 1992	(-732)	
(1) Savings resulting from consolidation of automatic data processing (ADP) efforts specifically identified for the Scientific Computing System and other miscellaneous systems.	-263	
(2) Savings resulting from a wholesale, across-the-board reduction in essential contractor services, purchase of supplies, and other needs in view of fiscal constraints.	-469	
5. FY 1992 President's Budget Request		\$11,344
6. Pricing Adjustments		483
A. Annualization of FY 1992 Direct Pay Raises	(74)	
(1) Classified	67	
(2) Wage Board	6	
(3) Foreign National Direct	1	
B. FY 1993 Direct Pay Raises	(202)	
(1) Classified	193	
(2) Wage Board	7	
(3) Foreign National Direct	2	
C. Defense Business Operations Fund	(2)	
(1) Non-Fuel	2	
D. Other Pricing Adjustments	(205)	
7. Program Decreases		-1,674

<u>Activity Group: U.S. Naval Observatory (cont'd)</u>		<u>Amount</u>
B. Reconciliation of Increases and Decreases (Con'd)		
A. One-Time FY 1992 Costs		
(1) One less compensable workday of civilian employment in FY 1992	(-19)	
B. Other Program Decreases inn FY 1993		
(1) Termination of very Long Base Interferometry (VLBI) operations at the Greenbank, WV Station due to funding constraints	(-1,655)	
(2) Terminate photographic Star Catalog development in view of fiscal constraints	-1,000	
(3) Reduce Almanac and Master Clock improvement program in view of fiscal constraints	-200	
(4) Curtailment of ongoing efforts to repair or replace timing, astronomical and ADP equipment that have reached the end of their life expectancy.	-288	
	-167	
8. FY 1993 President's Budget Request		\$10,153

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Activity Group: U.S. Naval Observatory (cont'd)

III. Performance Criteria

Project: Time Service

Requirement/Objective: Provide precise time and time interval (PTTI), earth rotation data and time synchronization services. Maintain DOD Master Clock. Act as DOD PTTI manager (DOD Directive 5160.51). Satisfy short and long term accuracy requirements from Navy and other DOD components.

Project Efforts: Monitor all DOD timed systems around the world. Disseminate timing data via satellite computer and by mail. Maintain an upgrade DOD Master Clock and time monitoring systems. Develop capability for 180-day predictions of earth rotation parameters. Provide calibration and operator training for DOD timed systems.

Establish DOD Precise Time and Time Interval (PTTI) Program

Performance Criteria:

- Real-time Master Clock access capability of one nanosecond (ns) per day.
- Reference data on earth rotation with required accuracy and timeliness.
- Number of customers serviced with calibration and training.
- New services introduced.
- Florida Master Clock back-up facility fully operational.
- Earth rotation VLBI facility fully operational.

Project: Astrometry

Requirement/Objective: Measure with appropriate telescopes, analyze and tabulate positions of stars, sun, moon and planets to required accuracy. Provide needed star position and inertial reference frame to Navy and other DOD labs and systems. Improve accuracy and timeliness of data in response to system designer's requirements.

Project Efforts: Observations with six telescopes in Washington, DC; Flagstaff, AZ; and Black Birch, New Zealand.

Improve accuracy and automation of telescopes. Conduct 10-year long observing series. Train data users in DOD in use of stellar references.

III. Performance Criteria (Cont'd)

Performance Criteria:

- Ability to satisfy high accuracy requirements from space systems.
- Provision of tabular stellar data for DOD systems.
- Number of users needing calibration or training services.
- Number and accuracy of star positions measured.

Project: Nautical Almanac

Requirement/Objective: Calculate, tabulate, and publish positions of sun, moon, planets and navigation stars. Publish Astronomical Nautical and Air Almanac for Computers, Floppy Almanac, sunrise/sunset, solar and lunar illustration tables, circulars, bulletins, and other publications. Improve accuracy of calculations and tabular data in response to requirements. Make calculations on request for Navy and other DOD units. Advise DOD and other government agencies of astronomical phenomena.

Project Efforts: Annual calculation, preparation, proofing and distribution of Almanacs. Calculation of background theories and tabular material. Daily circulation of special tables.

Performance Criteria:

- Timely publication and distribution of Almanacs
- Number of special tables in support of DOD operations.
- Number of customer queries answered.
- Number of planetary data collected.
- Number of new theoretical and calculational developments.

Project: Flagstaff Station

Requirement/Objective: Perform research in application of new technology to astrometric accuracy improvement. Observe faint objects for calibration. Maintain and improve expensive station telescopes, buildings, hardware and software.

Project Efforts: Remain in forefront of scientific endeavor to enable NAVOBSY operations to satisfy modern technology requirements.

Performance Criteria:

- Number of faint star observations.
- Accuracy of star and planetary satellite data.
- Number of new equipment brought on line.

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Activity Group: U.S. Naval Observatory (cont'd)

III. Performance Criteria (Cont'd)

Project: Administration

Requirement/Objective: Perform support services including control of classified material, records management and files, personnel, planning and direction of fiscal functions, and operation of library.

Project Efforts: Keep NAVOBSY in acceptable operating condition.

Performance Criteria:

- Satisfy Navy regulations and requirements.

IV. Personnel Summary

End Strength(E/S)

A. Military
Officers
Enlisted

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	12	21	21	17
	<u>6</u>	<u>8</u>	<u>8</u>	<u>8</u>
	6	13	13	9

B. Civilian
USDB
FNDB

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	120	121	121	121
	<u>120</u>	<u>119</u>	<u>119</u>	<u>119</u>
	0	2	2	2

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Claims and Other Court Directed Activities
Budget Activity: 3 - Intelligence and Communications

I. Description of Operations Financed.

Hazardous Waste - This program has been transferred to the Environmental Protection Activity Group.

Injury Compensation - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy who sustain job-related illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appro- priation	Current Estimate	FY 1992 Request	FY 1993 Request
Hazardous Waste	452	244	244	0	0	0
Injury Compensation	0	1,545	1,525	1,525	1,566	1,575
Total, Injury Compensation	452	1,789	1,769	1,525	1,566	1,575

Activity Group: Claims and Other Court Directed Activities (cont'd)

II. Financial Summary (Continued).

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		\$1,525
2. Program Increases		41
a. Other Program Growth in FY 1992		
1) Additional civilian injury compensation payments associated with the Federal Employees Compensation Act (FECA).	(41)	
3. FY 1992 President's Budget Request		\$1,566
4. Program Increases		9
a. Other Program Growth in FY 1993		
1) Additional civilian injury compensation payments associated with the Federal Employees Compensation Act (FECA).	(9)	
5. FY 1993 President's Budget Request		\$1,575

III. Performance Criteria.

Not applicable

IV. Personnel Summary.

No personnel are associated with this activity group.

Department of the Navy
Operations and Maintenance, Navy

Activity Group: Military Construction Support
Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

This provides for the procurement of collateral equipment that is required to initially outfit new military construction at Naval shore activities. This program was centrally budgeted by the Naval Engineering Command. However, effective FY 1991, budgeting and funding responsibility for collateral equipment transferred from the Naval Facilities Command to the benefiting budget major claimant.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990	FY 1991			FY 1992
		Budget Request	Appropriation	Current Estimate	Request
Collateral Equipment	0	668	645	387	1,400
					2,393

Activity Group: Military Construction Support (cont'd)

B. Reconciliation of Increases and Decreases

1.	FY 1991 Current Estimate		\$387
2.	Pricing Adjustments		3
	A. Defense Business Operations Fund	(2)	
	1) Non-Fuel	2	
	B. Other Pricing Adjustment	(1)	
3.	Program Increases		1,224
	A. One Time FY 1992 Costs	(581)	
	1) Project Number P-130 BEQ furnishings for BEQ modernization at NAVCAMS EASTPAC	581	
	B. Other Program growth in FY 1992	(643)	
	1) Increase due to unique collateral equipment requirements associated to authorized MILCON projects.	75	
	2) Project Numbers P-505/522 office furnishings at Combat Operations Center Keflavik, Iceland	18	
	3) Design work for the EHF SATCOM program housing of terminals in San Diego	6	
	4) Relocatable Over The Horizon Radar site adjustments at Amchitka, Alaska and the Northwest site in Virginia	544	

Activity Group: Military Construction Support (cont'd)

4. Program Decreases		-214
A. One Time FY 1991 Costs	(-214)	
1) Project Numbers P-802 for Communications Center at NCS Iceland and P-305 for Receiver Site Facility at NCS Sicily	-214	
5. FY 1992 President's Budget Request		\$1,400
6. Pricing Adjustment		18
A. Defense Business Operations Fund	(18)	
1) Non-Fuel	18	
7. Program Increases		2,125
A. One Time FY 1993 Costs	(2,009)	
1) Project Number P-070 BEQ furnishings for BEQ modernization at NAVCAMS EASTPAC	1,994	
2) Project Number P-523 office furnishings for Receiver Site at NCS Iceland	15	
B. Other Program Growth in FY 1993	(116)	
1) Project Number P-144 relocation of furnishings for ASWOC Operations Control Center (COC), Sigonell Italy	91	
2) Design work for the EHF SATCOM program housing of terminals in San Diego	25	

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Activity Group: Military Construction Support (cont'd)

8. Program Decreases	-1,150
A. One Time FY 1992 Costs	
1) Anticipated completion of Project Number P-130 BEQ modernization	(-581)
	-581
B. Other Program Decreases in FY 1993	(-569)
1) Decreases due to unique collateral equipment requirements associated to authorized MILCON Projects.	-126
2) Completion of collateral equipment purchases for COC Keflavik for ASVOC program	-19
3) Decreased adjustments at ROTHER sites	-424
7. FY 1992 President's Budget Request.	2,393

Activity Group: Military Construction Support (cont'd)

III. Performance Criteria

Collateral Equipment Requirements (\$000)

<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
0	387	1,400	2,393

IV. Personnel Summary N/A

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DEPARTMENT OF THE NAVY
OPERATIONS & MAINTENANCE, NAVY

Activity Group: Maintenance of Real Property

Budget Activity: III - Intelligence & Communications

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction of all buildings, structures, grounds and utility systems required at Naval Oceanography Command facilities, Naval Investigative Service Command activities, Naval Telecommunications Command facilities, the Naval Observatory and other ancillary activities to permit assigned forces and tenants to perform their mission.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency services work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Repairs - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and installation of equipment which becomes part a facility.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity (SAG) Breakout

	FY 1991			FY 1992 Request	FY 1993 Request
	Budget Request	Appro- priation	Current Estimate		
Facilities Maintenance	20,234	17,818	18,774	14,722	13,654
Major Repair Projects	3,344	1,846	2,851	2,195	0
Minor Construction	2,520	2,512	1,916	2,683	0
Total	26,098	22,176	23,541	19,600	13,654

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Activity Group: Maintenance of Real Property (cont'd)

Budget Activity: III - Intelligence & Communications

B. Reconciliation of Increases and Decreases

1. PY 1991 Current Estimate			\$23,541
2. Pricing Adjustments			1,981
A. Annualization of FY 1991 Direct Pay Raise	(80)		
1) Classified	6		
2) Wage Board	47		
3) Foreign National Direct	27		
B. FY 1992 Direct Pay Raises	(203)		
1) Classified	20		
2) Wage Board	114		
3) Foreign National Direct	69		
C. Defense Business Operations Fund	(101)		
1) Non-Fuel	101		
D. Other Defense Business Operations Fund (IP)	(695)		
E. FN Indirect Hire	(59)		
F. Foreign Currency	(543)		
G. Other Pricing Adjustments	(300)		

Activity Group: Maintenance of Real Property (cont'd)

Budget Activity: III - Intelligence & Communications

B. Reconciliation of Increases and Decreases (Cont'd).

3. Functional Program Transfers		-291
A. Transfers-In	(12)	
1) Intra-Appropriation		
a) Naval Telecommunications Center (NTCC)		
Guantanamo Bay, Cuba from BA 2.	12	
B. Transfers-Out	(-303)	
1) Inter-Appropriation		
a) In accordance with Defense Management	-303	
Review Initiative, funding for		
commissary operations is transferred		
to the Defense Commissary Agency.		
4. Program Increases		1,624
A. One Time FY 1991 Costs	(32)	
1) Increases for one additional workday	32	
in FY 1992		
B. Other Program Growth in FY 1991	(1,592)	
1) Increase in Physical Security Projects	372	
2) Increase in Minor Construction requirements	840	
due to increase in number of tenant		
activities both through acquisition and		
down-sizing of existing communication		
activities.		
3) Conversion of Public Works Center	95	
Yokosuka to a NIP activity.		

Activity Group: Maintenance of Real Property (cont'd)

Budget Activity: III - Intelligence & Communications

B. Reconciliation of Increases and Decreases (Cont'd).

- 4) Alterations and renovations at various locations to accommodate Naval Investigative Service Command mission and functions. 285

5. Program Decreases

-7,255

A. Other Program Decreases in FY 1992 (-7,255)

- 1) Reduction in Facilities Maintenance Supervisory Personnel and other support in view of fiscal constraints -1,643

- 2) Reduction in facilities maintenance and personnel support due to overseas base relocation and downsizing. -3,866

- 3) Savings generated by down-sizing of NCS Philippines. -533

- 4) Minor Construction reduction in view of fiscal constraints -63

- 5) Completion of Phase I of the Worldwide Military Command and Control System (WVCCS) computer floor replacement. -32

- 6) Elimination of physical security and repair improvement projects, and decrease in personnel support at Naval Observatory and Oceanographic activities. -1,118

Activity Group: Maintenance of Real Property (cont'd)

Budget Activity: III - Intelligence & Communications

B. Reconciliation of Increases and Decreases (Cont'd).

6.	FY 1992 President's Budget Request		\$19,600
7.	Pricing Adjustments		216
	A. Annualization of FY 1992 Direct Pay Raise	(83)	
	1) Classified	5	
	2) Wage Board	56	
	3) Foreign National Direct	22	
	B. FY 1992 Direct Pay Raises	(213)	
	1) Classified	24	
	2) Wage Board	124	
	3) Foreign National Direct	65	
	C. Defense Business Operations Fund	(12)	
	1) Non-Fuel	12	
	D. Other Defense Business Operations Fund (IF)	(-311)	
	E. FN Indirect Hire	(75)	
	F. Other Pricing Adjustments	(144)	
8.	Functional Program Transfers		-5,609
	A. Transfers-Out	(-5,609)	
	1) Inter-Appropriation		
	a) Funding for Major Repair Projects		-5,609
	and Minor Construction transferred to		
	MILCON.		

Activity Group: Maintenance of Real Property (cont'd)

Budget Activity: III - Intelligence & Communications

B. Reconciliation of Increases and Decreases (Cont'd).

9. Program Decreases

-553

A. Annualization of FY 1992 Decreases (-43)

- 1) Personnel support at Naval Observatory to reflect overall Navy downsizing -43

B. One-Time FY 1991 Costs (-28)

- 1) Decrease for one less workday -28

C. Other Program Decreases in FY 1992 (-482)

- 1) Completion of Phase II of the VNMCCS computer floor replacement. -21
- 2) Continued reductions of minor maintenance and repair efforts at the Naval Observatory and all Oceanography Command Activities due to funding constraints -461

9. FY 1993 President's Budget Request

\$13,654

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Budget Activity: III - Intelligence & Communications Activity Group: Maintenance of Real Property 'd)

III. Performance Criteria

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Maintenance of Real Property				
Backlog, Maint/Repair (\$000)	62,900	71,700	86,800	98,600
Total Buildings (KSP)	12,217	11,476	10,997	10,997

IV. Personnel Summary.

End Strengths (E/S)

A. Military	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Officer	33	34	31	31
Enlisted	0	0	0	0
	33	34	31	31
B. Civilian	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
USDB	268	268	244	164
FNDH	133	148	139	115
FNTH	69	72	57	1
	66	48	48	48

DEPARTMENT OF THE NAVY
OPERATIONS AND MAINTENANCE, NAVY

Activity Group: Base Operations Support
Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

This program provides the base support services and material required at major fleet bases and air stations to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Base Communications - Includes costs for administrative base communications, telecommunications centers supporting a base complex and base telephone, industrial security networks, paging networks, and other internal base communications systems such as two-way radios.
- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities, Station Hospitals, Medical and Dental Clinics, the administrative support of the Alcohol and Drug programs, and support for programs which focus on improving organizational and individual effectiveness.
 - Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
 - o Base Operations Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

Activity Group: Base Operations (cont'd)

- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
 - Audiovisual - provides supplies and services required for audiovisual support.
 - Physical Security - provides shore base physical security.
 - North Atlantic Treaty Organization - U.S. Navy portion of cost sharing agreements with host nations for NATO bases including airfields, POL storage facilities, ammunition storage depots, and ports.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1991				FY 1992	FY 1993
	FY 1990 Actual	Pres. Budget	Appro- priation	Current Estimate	Budget Request	Budget Request
Base Communications	10,008	11,747	11,733	11,557	12,623	12,931
Utility Operations	38,930	35,550	31,600	35,199	36,938	35,268
Personnel Operations	5,696	3,781	3,781	4,354	3,783	3,425
Base Operations, Mission	12,351	12,612	12,584	15,459	12,494	11,197
Ownership Operations	35,016	30,496	30,111	33,654	31,699	30,176
Offsetting Fuel Reduction for Supplemental Appropriation	0	0	0	-2,916	0	0
Total Activity Group	102,001	94,186	89,809	97,307	97,537	92,997

Activity Group: Base Operations (cont'd)

Budget Activity: III - Intelligence and Communications

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1991 Current Estimate	\$97,307
2. Pricing Adjustments	10,704
A. FY 1991 Baseline Fuel Price Increase	(2,916)
B. Annualization of FY 1991 Direct Pay Raise	(1,186)
1) Classified	219
2) Wage Board	63
3) Foreign National Direct	904
C. FY 1992 Direct Pay Raises	(3,020)
1) Classified	561
2) Wage Board	147
3) Foreign National Direct	2,312
D. Defense Business Operations Fund	(-2,469)
1) Fuel	-2,507
2) Non-Fuel	38
E. Other Defense Business Operations Fund (IF)	(1,795)
F. Foreign National Indirect Hire	(923)
G. Foreign Currency	(1,921)
H. Other Pricing Adjustments	(1,412)

Budget Activity: III - Intelligence and Communications

B. Reconciliation of Increases and Decreases (Cont'd).

3. Functional Program Transfers

A. Transfers-In (269)

- 1) Intra-Appropriation 7
 - a) Naval Telecommunications Center (NTCC) Naval Academy from BA 8
 - b) NTCC Guantanamo Bay Cuba from BA 2 212
 - c) NAS Jax-Revised charge for electricity due to metered usage rather than estimate from BA 2. 50

B. Transfers-Out

- 1) Intra-Appropriation (-639)
 - a) Authorized Accounting Activity Plant Property and Navy Stock Account Accounting function at COMNAVSTA H.E. Holt to BA 2. -556 (-56)
- b) Transfer reflecting the realignment of funding for child development activities, family advocacy programs and family centers into BA 8, Other Personnel Activities. (-500)
- 2) Inter-Appropriation -83
 - a) In accordance with Defense Management Review Initiatives, funding for commissary operations is transferred to the Defense Commissary Agency. (-83)

4. Program Increases

- A. One-Time FY 1992 Costs (135)
 - 1) Increase for one additional workday 135
- B. Other Program Growth in FY 1992 (46)
 - 1) Utility costs due to increased usage 41

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Activity Group: Base Operations (cont'd)

Budget Activity: III - Intelligence and Communications

B. Reconciliation of Increases and Decreases (Cont'd).

2)	Increased contract costs for security guards at Washington Navy Yard due to additional terrorist threat	5	
5.	Program Decreases		-10,285
A.	One-Time FY 1991 Cost		
1)	Removal of radios from leased vehicles and resotration of leased vehicles to standard cars	(-207)	
		-207	
B.	Other Program Decreases in FY 1991		
1)	Reduction in personnel support due to fiscal constraints and overseas base relocation	(-10,078)	
2)	Reduction in Base Operations support costs due to overseas Base down-sizing and closures	-1,240	
		-1,811	
3)	Savings generated by down-sizing of NCS Philippines	-1,341	
4)	10% savings in commercial long-distance charges due to long-distance service contract renegotiation	-121	
5)	Reduction in base communications support due to overseas base relocations	-337	
6)	Reduction in utilities due to overseas base relocation and less operating hours at communications activities and WVMCCs sites	-4,627	
7)	Reduction in bachelor housing operations	-20	
8)	Reduction in engineering design and custodial support in view of fiscal constraints	-61	

Budget Activity: III - Intelligence and Communications

B. Reconciliation of Increases and Decreases (Cont'd).

9)	Decrease in security guard services	-5
10)	Based upon an agreement signed January 14, 1991, the Government of Japan will increase its "Host Nation Support" of U.S. military forces in Japan. The Government of Japan will assume by 1995, in increments, 100 percent of Japanese worker labor costs and 100 percent of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity, and water-sewage.	-50
11)	Infrastructure support will decline in proportion to the decrease in operating forces. This overall force reduction is a result of a diminishing Soviet threat.	-279
12)	In accordance with Defence Management Review Initiatives funding for Base Engineering Function is transferred to existing or newly established Public Works Centers to gain efficiencies.	-186
6.	FY 1992 President's Budget Request	\$97,537
7.	Pricing Adjustments	2,522
A.	Annualization of FY 1992 Direct Pay Raise	(369)
1)	Classified	226
2)	Wage Board	65
3)	Foreign National Direct	78

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Budget Activity: III - Intelligence and Communications

II. Financial Summary (Dollars in Thousands).

B. Reconciliation of Increases and Decreases (Cont'd).

B.	FY 1993 Direct Pay Raises	(1,040)	13
1)	Classified	646	
2)	Wage Board	173	
3)	Foreign National Direct	221	
C.	Defense Business Operations Fund	(184)	
1)	Fuel	126	
2)	Non-Fuel	58	
D.	Other Defense Business Operations Fund (IF)	(-752)	
E.	Foreign National Indirect Hire	(166)	
F.	Other Pricing Adjustment	(1,515)	
8.	Program Increases		13
A.	Other Program Growth in FY 1993	(13)	
1)	Increased contract costs for security guard services at Washington Navy Yard due to additional terrorist threat.	13	

Budget Activity: III - Intelligence and CommunicationsII. Financial Summary (Dollars in Thousands).B. Reconciliation of Increases and Decreases (Cont'd).9. Program Decreases

-7,075

A.	One-time FY 1992 costs	(-123)
1)	One less workday	-123
B.	Other Program Decreases in FY 1992	(-6,952)
1)	Reduction in personnel support due to overseas base relocation and down-sizing of communications activities.	-4,901
2)	Reduction in base operations support costs due to overseas base relocations.	-417
3)	Decrease in Base Communications support due to overseas Base down-sizing and personnel reductions	-264
4)	Decreased unit cost of leasing vehicles in third year of an Avis contract.	-82
5)	Reduction in operational support costs associated with other planned base closings where Naval Oceanography Command Activities are located	-97

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Budget Activity: III - Intelligence and Communications

II. Financial Summary (Dollars in Thousands).

B. Reconciliation of Increases and Decreases (Cont'd).

- 6) Personnel support and engineering design at the Naval Observatory and all Oceanography Command Activities due to fiscal constraints -135
- 7) Reduction in custodial services at the Washington Navy Yard. -18
- 8) Infrastructure support will decline in proportion to the decrease in operating forces. This overall force reduction is a result of a diminishing Soviet threat. -93
- 9) Reduced utilities due to overseas base relocations, reduced OPTEMPO, and fewer operating hours at WVMCCs site. -891

\$92,997

11. FY 1993 President's Budget Request

III. Performance Criteria.

	FY 1990	FY 1991	FY 1992	FY 1993
A. Administration (\$000)				
Military E/S	15,962	15,767	14,893	14,283
Civilian E/S	338	352	322	303
Total E/S	452	336	316	271
No. Bases Total	790	688	638	574
(Conus)	85	85	85	85
(Overseas)	49	49	49	49
	36	36	36	36

Activity Group: Base Operations (cont'd)

Budget Activity: III - Intelligence and Communications

III. Performance Criteria (Cont'd).

	FY 1990	FY 1991	FY 1992	FY 1993
B. Retail Supply Operations (\$000)				
Military E/S	4,640	3,972	4,206	3,828
Civilian E/S	128	132	118	99
Total E/S	143	131	120	103
Line Items Carried (000)	271	263	238	202
Receipts (000)	147	46	140	141
Issues (000)	183	164	191	170
	236	160	232	200
C. Bachelor Housing Ops/Furn (\$000)				
Military E/S	559	357	269	266
Civilian E/S	108	117	99	85
Total E/S	7	7	7	7
No. of Officers Quarters	115	124	106	92
No. of Enlisted Quarters	84	75	75	66
	1,315	1,113	1,113	1,094
D. Child Care and Development *				
E. Morale, Welfare and Recreation (\$000)				
Military E/S	2,005	1,444	822	818
Civilian E/S	51	48	45	31
Total E/S	34	83	82	82
Population Served, Total	85	131	127	113
Military E/S Served	20,482	19,852	19,364	18,062
Civilian/Dependents, E/S Served	8,218	7,876	7,678	7,276
	12,264	11,976	11,686	10,786

* Child care dollars included in Morale, Welfare and Recreation

Activity Group: Base Operations (cont'd)

Budget Activity: III - Intelligence and Communications

III. Performance Criteria (Cont'd).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
F. Maintenance of Installation Equipment (\$000)				
Military E/S	446	531	524	563
Civilian E/S	<u>50</u>	<u>45</u>	<u>45</u>	<u>45</u>
Total E/S	8	8	8	8
	58	53	53	53
** G. Other Base Services (\$000)				
Military E/S	7,265	8,040	7,764	6,806
Civilian E/S	<u>160</u>	<u>167</u>	<u>157</u>	<u>91</u>
Total E/S	103	80	68	57
No. of Motor Vehicle Total	263	247	225	148
(Owned)	1,834	1,821	1,816	1,703
(Leased)	950	932	924	811
	884	889	892	892
H. Other Personnel Support (\$000)				
Military E/S	3,132	2,553	2,692	2,341
Civilian E/S	<u>138</u>	<u>142</u>	<u>125</u>	<u>99</u>
Total E/S	104	89	78	61
Population Served, Total	242	231	203	160
Military E/S Served	11,246	10,617	10,338	9,906
Civilian E/S Served	8,218	7,876	7,678	7,276
	3,028	2,741	2,660	2,630
I. Payments to GSA (\$000)	0	0	0	0

** Hazardous waste is included in Other Base Services

Activity Group: Base Operations (cont'd)

Budget Activity: III - Intelligence and Communications

III. Performance Criteria (Cont'd).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
J. Non-GSA Lease Payments for Space ***				
K. Other engineering Support (P1) (\$000)				
Military E/S	15,479	15,013	13,988	13,198
Civilian E/S	52	58	55	39
Total E/S	200	189	182	149
Facilities Supported (000 sq. ft.)	252	247	237	188
	12,217	11,476	10,997	10,997
L. Operation of Utilities (\$000)				
Military Personnel E/S	38,930	35,199	36,938	35,268
Civilian Personnel E/S	39	43	42	29
Total Personnel E/S	87	74	64	43
Electricity (Total) MWH	126	117	106	72
Steam & Hot Water (Total) MBTU	75,125	72,458	71,732	72,085
Water Plants & Systems KGAL	197,124	193,321	187,551	187,616
Sevage Plants & Systems KGAL	462,913	451,975	434,377	434,369
Air Cond. & Refrigeration TN	329,154	321,549	309,143	307,964
	2,954	2,911	2,827	2,823
M. Base Communications (\$000)				
Military Personnel E/S	10,008	11,557	12,623	12,931
Civilian Personnel E/S	7	3	3	3
Total Personnel E/S	85	80	79	78
	92	83	82	81
N. Audio Visual (\$000)				
Military E/S	400	348	352	347
Civilian E/S	1	1	1	1
Total E/S	13	13	13	13
	14	14	14	14

*** Non-GSA dollars included in Other Engineering Support

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Activity Group: Base Operations (cont'd)

Budget Activity: III - Intelligence and Communications

III. Performance Criteria (Cont'd).

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
O. NATO (\$000)	0	0	0	0
P. ADP (\$000)				
Military E/S	425	326	327	332
Civilian E/S	2	2	2	2
Total E/S	3	3	3	3
	5	5	5	5
Q. Physical Security (\$000)				
Military E/S	2,750	2,200	2,139	2,016
Civilian E/S	4	93	89	89
Total E/S	94	45	45	44
	98	138	134	133
Total Base Operating Support (\$000)	102,001	97,307	97,537	92,997
Total End Strength				
Military	1,078	1,203	1,203	916
Civilian	1,333	1,138	1,065	916

IV. Personnel Summary.

A. Military				
Officer	1,071	1,203	1,103	916
Enlisted	139	148	143	132
	932	1,055	960	784
B. Civilian				
USDB	1,333	1,138	1,065	919
FNDB	837	757	721	698
FNIB	313	260	223	100
	183	121	121	121

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Environmental Protection
Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

Hazardous Waste - This program transferred from Claims and Other Court Directed Activities and provides for hazardous waste disposal and other non-disposal hazardous operations. This includes determination of the chemical and physical nature of waste; receipt, testing and inspection, issue, transportation and disposal of hazardous waste. It also includes the training of personnel that handle hazardous waste, development of contingency plans and hazardous waste management plans, and the operation of facilities for storage, treatment, or disposal of hazardous waste (including infectious medical waste).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 <u>Actual</u>	Budget <u>Request</u>	FY 1991 <u>Appropriation</u>	Current <u>Estimate</u>	FY 1992 <u>Request</u>	FY 1993 <u>Request</u>
Hazardous Waste	0	0	0	\$244	\$258	\$265
Total	0	0	0	\$244	\$258	\$265

Activity Group: Environmental Protection (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1991 Current Estimate		<u>\$000</u>
		244
2. Pricing Adjustments		10
A. Other Pricing Adjustments	(10)	
3. Program Increases		4
A. Other Program Growth in FY 1992	(4)	
1) Tonnage of hazardous waste disposal at brigs increases as a result of growth in the industrial rehabilitation program for prisoners.		
4. FY 1992 President's Budget Request		258
5. Pricing Adjustments		+10
A. Other Pricing Adjustments	(10)	
6. Program Decreases		-3
A. Other Program Decreases in FY 1993	(-3)	
1) Funding restraints restrict contractual effort in completing Hazardous Waste Disposal and other operations.	-3	
7. FY 1993 President's Budget Request		\$265

Activity Group: Environmental Protection (cont'd)

III. Performance Criteria.

Tons of Hazardous Waste

FY 1990	FY 1991	FY 1992	FY 1993
<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>

IV. Personnel Summary.

N/A

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SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

Budget Activity: IV Airlift and Sealift

	FY 1990			FY 1991			FY 1992			FY 1993		
	End Strength OMN			End Strength OMN			End Strength OMN			End Strength OMN		
	MIL	CIV	\$000	MIL	CIV	\$000	MIL	CIV	\$000	MIL	CIV	\$000
Sealift Prepositioning/Surge	181	236	496,737	157	227	447,734	157	259	451,855	157	246	454,163
Claims/Court Directed Activities	0	0	0	0	0	9	0	0	9	0	0	9
Total Airlift and Sealift	181	236	496,737	157	227	447,743	157	259	451,864	157	246	454,172

Department of the Navy
Operation & Maintenance, Navy
Summary

Budget Activity: 4 - Airlift and Sealift

I. Description of Operations Financed.

The Naval Strategic Sealift program provides the worldwide sealift capability to deploy combat forces and supporting material and cargo that may be required to meet national contingency objectives. The program is defined under two major categories, Sealift Prepositioning and Sealift Surge. Sealift Prepositioning includes forward deployed Prepositioning Ships (PREPO) and Maritime Prepositioning Ships (MPS). The Sealift Surge program includes several efforts which collectively provide the sealift capability to onload, transport and discharge troops, equipment, petroleum, and cargo from the United States to worldwide combat operations.

This budget activity also supports the military Sealift Command (MSC) headquarters and the resources necessary for the payment of non-contractual claims against the Department of the Navy.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990 Actual	FY 1991 Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Sealift Prepo/Surge	496,737	461,723	468,365	447,734	451,855	454,163
Claims/Court Activities	0	9	9	9	9	9
Total Sealift	496,737	461,732	468,374	447,743	451,864	454,172

B. Reconciliation of Increases and Decreases:

	<u>\$000</u>
1. FY 1991 President's Budget Request	\$461,732
2. Congressional Adjustments	
A. ADP Management	(-2)
B. Troop Reduction	(-16)
C. FY 1990 Personnel Freeze	(-14,577)
D. Travel	(-2,420)
E. Sealift	(+38,268)
F. Foreign National	(-14,331)
G. Contract Advisory Assistance Support	(-280)
3. FY 1991 Appropriation	\$468,374
4. Pricing Adjustments	
A. Fuel Pricing Adjustments	(+15,093)
B. Purchase Inflation	(+3)
5. Functional Transfers	
A. Transfers Out	(-4,408)
1) Sealift Prepositioning/Surge	
6. Other Decreases	
A. Programmatic Decreases	(-31,319)
1) Sealift Prepositioning/Surge	-16,226
2) Fuel Offset	-15,093
7. FY 1991 Current Estimate	\$447,743
8. Pricing Adjustments	
A. FY 1991 Baseline Fuel Price Increase	(+15,093)
B. Annualization of FY 1992 Direct Pay Raise	(+139)
1) Classified	+136
2) Wage Board	+3
C. FY 1992 Direct Pay Raises	(+401)
1) Classified	+394
	-638

Budget Activity: IV Airlift and Support (Summary)

B. Reconciliation of Increases and Decreases (cont'd)

2) Wage Board	+7	
D. Civilian Personnel Compensation	(+24)	
E. Defense Business Operating Fund (DBOF)	(+29)	
1) Fuel	-4	
1) Supplies, Materials & Equipment	+33	
F. Other DBOF	(-17,437)	
G. Other Pricing Adjustments	(+1,113)	
9. Program Increases		+8,616
A. Sealift Prepositioning/Surge	+8,616	
10. Program Decreases		-3,857
A. Sealift Prepositioning/Surge	-3,857	
11. FY 1992 President's Budget Request		\$451,864
12. Pricing Adjustments		+5,359
A. Annualization of FY 1992 Direct Pay Raise	(+174)	
1) Classified	+171	
2) Wage Board	+3	
B. FY 1993 Direct Pay Raise	(+426)	
1) Classified	+418	
2) Wage Board	+8	
C. Civilian Personnel Compensation	(+27)	
D. Defense Business Operating Fund (DBOF)	(+26)	
1) Supplies, Materials & Equipment	+26	
E. Other DBOF	(+3,518)	
F. Other Pricing Adjustments	(+1,188)	
13. Program Increases		+1,814
A. Sealift Prepositioning/Surge	+1,814	
14. Program Decreases		-4,865
A. Sealift Prepositioning/Surge		
15. FY 1993 President's Budget Request		\$454,172

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Sealift Prepositioning and Surge
Budget Activity: IV Airlift and Sealift

I. Description of Operations Financed.

The Sealift Prepositioning program supports one Prepositioning Ship (PREPO) and 13 Maritime Prepositioning Ships (MPS). The Prepositioning Ship is a forward deployed containerized Fleet Hospital which houses medical supplies and equipment. The maintenance of these medical supplies allows for rapid medical support for military forces in a forward-deployed field of operations. The Maritime Prepositioning Ships are self-sustaining multi-cargo ships which carry equipment, POL, and all other cargo required to support three Marine Amphibious Brigades (MAB) in forward areas for 30 days of combat operations.

The Sealift Surge program includes several efforts which collectively provide the sealift capability to onload, transport and discharge troops, equipment, POL, and cargo from the United States to worldwide combat operations. The eight Fast Sealift Ships are container ships partially converted to roll-on/roll-off capability for transport of combat equipment. The two TAH Hospital Ships have the capability to conduct afloat casualty medical treatment providing 24 operating rooms and 2000 beds. The two TAVB Aviation Maintenance and Support Ships carry intermediate maintenance activity assets and spares for U.S. Marine Corps aircraft and helicopters. All of these vessels are maintained in a reduced operating status (ROS). The eight Fast Sealift Ships are maintained in a status such that they can be fully manned and underway in four days notice. The two TAH Hospital Ships and the two TAVB Aviation and Maintenance and Support Ships are maintained in a status such that they can be underway in five days.

The Military Sealift Command is an integral part of the sealift program which serves as the contracting agent for the Department of Defense. Costs funded provide management support for the sealift mission.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

Activity Group: Sealift Prepositioning/Surge (cont'd)

II. Financial Summary (Dollars in Thousands) -

A. Sub-Activity Group Breakout.

	FY 1991				
	<u>FY 1990 Actual</u>	<u>Budget Request</u>	<u>Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1992 Request</u>
Sealift Surge	132,333	82,009	80,311	75,869	76,051
MSC Headquarters	29,511	33,707	33,588	28,996	28,035
Prepositioning Forces 1/	334,893	346,007	356,746	357,962	347,769
Offsetting Fuel Reduction for Supplemental Appropriation				(-15,093)	
Total Activity Group	<u>496,737</u>	<u>461,723</u>	<u>468,654</u>	<u>447,734</u>	<u>451,855</u>
					<u>454,163</u>

1/ Includes \$15,093 thousand unfunded fuel requirements in FY 1991 necessary to execute programs.

\$000B. Reconciliation of Increases and Decreases.

\$447,734

-638

1. FY 1991 Current Estimate

2. Pricing Adjustments

A. FY 1991 Baseline Fuel Price Increase

B. Annualization of FY 1991 Pay Raise

1) Classified

2) Wage Board

C. FY 1992 Direct Pay Raise

1) Classified

2) Wage Board

D. Civilian Personnel Compensation

E. Defense Business Operating Fund (DBOF)

1) Supplies, Materials & Equipment

2) Fuel

F. Other DBOF

G. Other Pricing Adjustments

3. Program Increases

A. One-Time Program Growth in FY 1992

1) Sealift Enhancement Features (SEF): Funding is

required to make one-time repairs to SEASHEDS

delivered in FY 1991. SEASHEDS are SEF

equipment that modify commercial transport

vessels, making them more compatible for

stacking break-bulk military cargo.

2) TAVB Readiness:

Support for readiness and retention in Navy

Sealift program. Funding of \$2,281 is required

to maintain Sealift Surge ships at required levels

of readiness, and \$627 is required for drydocking of

USNS CURTISS in FY 1992 as part of maintaining

US Coast Guard certification.

3) One additional workday for civilian personnel.

4) One additional ship per diem day in FY 1992.

1-4-7

(+15,093)

(+139)

+136

+3

(+401)

+394

+7

(+24)

(+29)

-4

+33

(-17,437)

(+1,113)

+8,616

(+4,088)

+60

+2,908

+43

+1,077

Activity Group: Sealift Prepositioning/Surge (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

B. Other Program Growth

- 1) Sealift Enhancement Features: Funding is required for the first full year for SEASHED maintenance and stowage under the existing maintenance contract. (+4,528)
+900
- 2) Sealift Surge: Increase reflects additional storage and maintenance of modular delivery systems for the Merchant Ship Naval Augmentation Program (MSNAP) (85). The increase also reflects the addition of the Offshore Petroleum Discharge Systems (OPDS) training effort (347) and the OPDS Maintenance/Storage effort to the Sealift Surge Program (349). +781
- 3) Increased effort to support Navy participation in Joint Logistics Over-the-Shore (JLOTS III) and Combat Logistics Force training exercises. +1,421
- 4) Increase reflects a 30 month Maintenance Cycle Contract for work performed on Maritime Prepositioning Ships. +752
- 5) Additional support for medical supplies and equipment for the Medical Treatment Facilities aboard the USNS COMFORT and USNS MERCY due to replenishment of used and expired medical supplies and equipment. +674

5. Program Decreases in FY 1992

-3,857

A. One time FY 1991 Costs

- 1) Decrease is a result of a one-time FY 1991 cost for drydocking of USNS WRIGHT to maintain USCG Certification. (-1,634)
-1,634

B. Other Program Decreases

- 1) Reduction of civilian personnel in accordance with the Defense Management Initiative of streamlining, downsizing and consolidating functions and activities, of 16 end strength and 11 work years. (-2,223)
-536

B. Reconciliation of Increases and Decreases (cont'd)

2) <u>Mobility Planning and Execution System (MOPEX)</u> MOPEX extends automated support for the deliberate planning process, through the crisis planning phase, to the execution of these plans. This reduction scales down and delays implementation efforts into FY 1993.	-668	
3) <u>Integrated and Logistics Support (ILS)</u> This reduction represents the scaling down of the ILS engineering efforts as sealift systems mature.	-869	
4) <u>Sealift Surge</u> : Decrease reflects less marine architecture engineering support for the installation of the delivery systems as systems become operational.	-150	
6. FY 1992 President's Budget Request		\$451,855
7. Pricing Adjustments		
A. Annual FY 1993 Direct Pay Raise		
1) Classified	(+174)	
2) Wage Board	+171	
	+3	
B. FY 1993 Direct Pay Raise	(+426)	
1) Classified	+418	
2) Wage Board	+8	
C. Civilian Personnel Compensation	(+27)	
D. Defense Business Operating Fund (DBOF)	(+26)	
1) Supplies, Materials & Equipment	+26	
E. Other DBOF	(+3,518)	
F. Other Pricing Adjustment	(+1,188)	
		+5,359

Activity Group: Sealift Prepositioning/Surge (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

8. Program Increases		+1,814
A. Other Program Growth in FY 1993		
1) <u>Mobility Planning & Execution System (MOPEX)</u>		
This increase provides for the		
implementation, development, and		
operational phase of providing additional		
modules for the MOPEX program at MSC.	(+1,814)	
2) <u>Sealift Enhancement Features</u>	+236	
Funding supports increased maintenance		
and stowage for additional SEASHEDS. Further		
repairs are needed to modify the initial		
shipment delivered in FY 1990 as a result of		
deficiencies noted during deployment under		
field operation conditions.	+712	
3) <u>Sealift Surge: Increase reflects additional storage</u>		
and maintenance of modular delivery systems for the		
Merchant Ship Naval Augmentation Program (MSNAP) (7),	+14	
more training (1) and more storage (6) for the		
Offshore Petroleum Discharge Systems (OPDS).		
4) Increased effort to support Navy participation in		
Joint Logistics Over-the-Shore (JLOTS II)	+795	
and Combat Logistics Forces training exercises.		
5) Additional support for medical supplies and		
equipment for the Medical Treatment Facilities	+57	
aboard the USNS COMFORT and USNS MERCY due to		
replenishment of used and expired medical supplies		
and equipment.		

B. Reconciliation of Increases and Decreases (cont'd)

9. Program Decreases

-4,865

A. Annualization of FY 1992 Decreases

- 1) Reduction in civilian personnel, in accordance with the Defense Management Initiative of streamlining, downsizing and consolidating functions and activities, of 13 end strength and 5 work years.

(-359)
-255

- 2) Integrated and Logistics Support (ILS)

-104

This decrease reflects the further decline and scaling down of engineering efforts as sealift systems mature.

B. One-Time FY 1992 Costs

(-4,214)
-62

- 1) Sealift Enhancement Features (SEF)

Reduces the one-time FY 1992 cost for making repairs to SEASHEDS.

- 2) TAVB Readiness. Reduces the one-time FY92 cost of restoring these ships to RRF-5-like status and drydocking of USS CURTISS in FY 1992.

-3016

- 3) One less civilian personnel workday in FY 1993.

-43

- 4) One less ship per diem day in FY 1993.

-1,093

C. Other Program Decreases in FY 1993

(-37)

- 1) Sealift Surge: Decrease reflects a reduction in marine architecture engineering support.

-4

- 2) Decrease reflects a reduction in Biennial Maintenance Cycle Contract maintenance.

-27

- 3) In accordance with Defense Management Review Initiatives, savings are for the consolidation of ADP design and computer operations, Data Processing Installation.

-1

- 4) Reduced contractual support of Maritime Prepositioning Ships Naval Support Equipment maintenance.

-5

10. FY 1993 President's Budget Request

\$454,163

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Activity Group: Sealift Prepositioning/Surge (cont'd)

III. Performance Criteria.
(# of ships/\$000)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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Sealift Prepositioning:

1. Prepositioning Forces	1/ 7,355	1/ 6,169	1/ 6,529	1/ 6,570
2. Maritime Prepositioning Ships	13/321,477	13/346,392	13/335,439	13/336,895

Surge Program:

1. Fast Sealift Ships	8/ 44,464	8/ 49,640	8/ 46,848	8/ 46,280
2. TAVB	2/ 2,714	2/ 4,067	2/ 5,500	2/ 2,800
3. Hospital Ships (TAH)	2/ 8,030	2/ 15,252	2/ 16,943	2/ 15,250

Audit Savings Incorporated in Current Budget Controls

IV. Personnel Summary

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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End Strength (E/S)

A. <u>Military</u>	181	157	157	157
Officer	56	43	43	43
Enlisted	125	114	114	114
B. <u>Civilian</u>	236	227	259	246
USDH	236	227	259	246

1-4-12

41,11

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Claims and Other Court Directed Activities
Budget Activity: Airlift and Sealift

I. Description of Operations Financed.

Injury Compensation - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy arising from claims submitted under the Federal Employee Compensation Act (FECA). Under Department of labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1991 request reflects actual costs for compensation and benefits incurred from July 1, 1988 through June 30, 1989.

II. Financial Summary.

A. Subactivity Group Breakout (Dollars in Thousands).

	FY 1990 Actual	Budget Request	FY 1991 Appropriation	Current Estimate	FY 1992 Request	FY 1993 Request
Injury Compensation	0	9	9	9	9	9
Total	0	9	9	9	9	9

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Activity Group: Claims and Other Court Directed Activities (Cont'd)

<u>B. Reconciliation of Increases and Decreases.</u>		<u>\$000</u>
1. FY 1991 Current Estimate		\$9
2. FY 1992 President's Budget Request		\$9
3. FY 1993 President's Budget Request		\$9

III. Performance Criteria.
Not Applicable.

Audit Savings Incorporated in Current Budget Controls
None.

IV. Personnel Summary.
There are no military or civilian personnel associated with this activity group.